National Defence / Défense nationale

DGSP - Defence Planning Guidance 1998

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VCDS
DEFENCE
PLANNING GUIDANCE 1998

Contents

Foreword

Defence Planning Guidance 1998 (DPG 98) provides Environmental Chiefs of Staff (ECS's) and Group Principals with strategic level guidance fo\ Fiscal Years 1998-1999 through 2002-2003 and beyond. DPG 98 corresponds to the format of the recently-approved Planning, Reporting and Accountability Structure (PRAS) and provides additional information regarding performance measurement and accountability.

In our view, DPG 98 adequately reflects the key messages developed at the May 1997 Defence Management Committee (DMC) strategic planning session:

- confirmation regarding the force structure required for the future;
- direction to undertake a review of the overall concept of operational support, to ensure the Canadian Forces (CF) can function effectively within the planned financial framework;
- reaffirmation of the need to reduce resources devoted to headquarters and ensure the Environmental Chiefs of Staff are effectively integrated into National Defence Headquarters 1997 (NDHQ 97);
- reaffirmation of the need to introduce modern management systems and practices, reduce "red tape" and acquire new information management systems as quickly as possible;
- a clear commitment to train, develop and support CF and Department of National Defence (DND) members, to allow them to effectively carry out their duties within a contemporary environment; and
- an understanding of the need for members of the CF and DND to reflect the values of Canadian society and to better explain the defence role to Canadians -- something which, at the moment, is not well understood.

Achieving complete success will not be easy. Although we can be proud of our progress to date, much remains to be done. The key will be to ensure all parts of the CF and DND pull together and that we avoid parochialism and "turf wars" in confronting the difficult issues that lie ahead.

We expect leaders at all levels to understand the vision outlined in this document (and elsewhere) and to communicate the essentials to their own subordinates. A clear vision and good communications will be essential if we are to achieve our overarching goal: ensuring the effective delivery of the defence capabilities mandated in the 1994 Defence White Paper.

//Original signed by//

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Vice-Admiral
Acting Chief of Defence Staff

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Deputy Minister

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101. STRATEGIC APPRECIATION

1. While Canada faces no direct military threat at present, the global security environment continues to be unstable and unpredictable. Conflict persists within and between states, owing to causes such as ethnic, boundary and resource disputes, various forms of extremism and severe economic or demographic stresses. Other issues such as the proliferation of weapons of mass destruction (WMD) and their means of delivery, environmental pressures and the disintegration of effective governance in a number of countries also present significant security challenges.

2. Canada must have the ability to protect its sovereignty. It must also be able to control and, should the need arise, defend its land, sea and air approaches. Beyond this, Canada continues to have a major stake in global stability. In an unstable world, Canadian interests and values are threatened by transgressions of international law and order, a disregard of the international community's decisions, human rights violations and the disruption of foreign trade.

3. As outlined in the 1994 Defence White Paper, the Canadian Forces (CF) will protect Canada's national territory and areas of jurisdiction. Canada will also continue to cooperate with the United States (US) in the defence of North America under the North American Aerospace Defence Agreement (NORAD) and to participate in multilateral operations under the aegis of the United Nations (UN), the North Atlantic Treaty Organization (NATO), or coalitions of like-minded nations. Canada will maintain its ties with traditional allies and will endeavour to strengthen ties with the countries of Central and Eastern Europe, Latin America, the Asia-Pacific region and Africa. Canada will maintain multi-purpose, combat-capable maritime, land and air forces able to conduct joint and combined operations, providing the Government with the flexibility needed to respond, within fiscal constraints, to security challenges at home and abroad.

102. MISSION STATEMENT

The mission of the Department of National Defence and the Canadian Forces is to defend Canada and Canadian interests and values while contributing to international peace and security.

103. VISION

Our vision is to be a highly professional Defence Team, fully capable of executing our mission, and viewed with pride by Canadians.

104. DEFENCE MISSIONS

1. A Planning, Reporting and Accountability Structure (the PRAS) is required by all government departments as part of the government's Expenditure Management System (EMS). The PRAS is a comprehensive description of departmental objectives and is used to link activities to desired program effects. It requires departments to report their activities along "business lines" which, for DND, are considered to be the following three broad Defence Missions:

a. **Defending Canada** -- protecting Canada's national territory and areas of jurisdiction; helping civil authorities protect and sustain national interests; ensuring an appropriate level of emergency preparedness across Canada; and assisting in national emergencies;
b. **Defending North America** -- protecting the Canadian approaches to the continent in partnership with the United states, particularly through NORAD; promoting Arctic security; and pursuing opportunities for defence cooperation with the US in other areas; and
c. **Contributing to International Security** -- participating in a full range of multilateral operations through the UN, NATO, other regional organizations and coalitions of like-minded countries; supporting humanitarian relief efforts and restoration of conflict-devastated areas; and participating in arms control and other confidence-building measures.

2. Departmental priorities or Defence Objectives have been established in Chapter 3. The Defence Objectives have been derived from the 1994 Defence White Paper and are broad statements of expectation based on the three Defence Missions described in the previous paragraph.

3. The PRAS provides a framework for performance measurement and management, requiring departments to focus on "outcomes" vs "outputs". This focus implies greater concentration on the effect of expenditures and activities rather than a simple measurement of the activities themselves. The Department's performance management framework is explained in more detail in Chapter 5.

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201. GENERAL

1. DND and the CF remain committed to achieving the objectives set out in the 1994 Defence White Paper. The key challenge, in this regard, will be to continue to deliver the operational capabilities called for in the White Paper within a smaller defence budget.

202. RENEWAL IN THE DEPARTMENT OF NATIONAL DEFENCE

1. As noted in Defence Planning Guidance 1997 (DPG 97), DND and the CF are in the midst of a major renewal and re-engineering activity which is having a profound impact on departmental processes. While some process re-engineering work remains to be done, the new processes are already having a positive impact on efficiency, and thus helping increase the overall proportion of resources available for operational forces.

2. A key aspect of renewal is that associated with headquarters. In the case of National Defence Headquarters (NDHQ), the transition to the new structure is well-underway, although continued effort will be required to meet the 50% reduction target approved by the Defence Management Committee (DMC). The integration of the Environmental Chiefs of Staff (ECS) into NDHQ is a key goal to be achieved over the course of the next year; this will require the establishment of clear lines of responsibility between ECS and other NDHQ Group Principals (GPs) and the avoidance of either duplication of effort or useless competition for resources.

3. To maximize the effectiveness of the Canadian Forces, the Department must continue to ensure the resources made available by Government are used in an effective and prudent manner and that efficiencies are achieved in all areas. In this regard, the Deputy Minister (DM) and the Chief of the Defence Staff (CDS) recently directed the three Environmental Chiefs plus Assistant Deputy Minister (Infrastructure and Environment) (ADM(IE)), Assistant Deputy Minister (Materiel) (ADM(Mat)) and Assistant Deputy Minister (Personnel) (ADM(Per)) to determine whether alternative models exist for the delivery of support services -- to ensure all possible means to provide the best service at the best cost are examined. In all areas, Alternative Service Delivery (ASD) will remain an essential tool.

203. THE CANADIAN FORCES

1. To accomplish the missions assigned by Government, the CF will provide multi-purpose, combat-capable armed forces able to carry out joint and combined sea, land and air operations. The CF will be capable of unilaterally conducting operations other than war (OOTW) as well as warfighting within the context of an alliance or coalition. As directed in the Minister's Report on Management and Leadership in the Canadian Forces, increased emphasis will be placed on training above the unit level and on joint and combined operations. In terms of capital equipment, a judicious and clearly focused recapitalization effort will be pursued to ensure the CF remain operationally capable. In implementing the Capital Plan, DND will seek innovative arrangements with industry where and when advantageous. Primary emphasis will remain on the key Major Crown Projects (MCP) outlined in the White Paper and on general efforts to improve strategic mobility and deployability.

2. The operational environment in which the CF must operate is rapidly changing and the Forces will need to adjust to remain effective. In particular, the development and deployment of information technology and precision attack capabilities have significantly enhanced command and control capabilities and the effectiveness of offensive forces. At the same time, these advances have also increased the vulnerability of friendly forces to attack. An increased reliance on information systems has led to the development of the strategy of Information Operations (IO), which includes Information Warfare (IW), and Command and Control Warfare (C^2W). While DND and the CF have developed or adopted appropriate doctrine in this area, operational units remain relatively unprepared in terms of equipment and tactics. To rectify this situation, the Deputy Chief of the Defence Staff (DCDS) and Defence Chief Information Officer (DND CIO) were tasked in DPG 97 to develop a strategy to incorporate these concepts into CF force structure and operational planning. Activity in this area is ongoing, as discussed in Art 209.

3. Computers and simulation are also playing an increasingly important role in training, whether for individuals and crews or for large-scale, multi-national exercises. If the CF are to retain the ability to operate with Canada's principal Allies, they must be provided similar means to train; this will require an increased focus on war gaming, distributed information systems and modern simulation technology. A departmental strategy and vision for the use of war gaming and simulation in DND is being developed, based on work contained in Chief Review Services (CRS) study E3/94. The first task is development of architectural, communication and geomatic standards for the use of simulation. The central focal point for war gaming and simulation in DND is DCDS Group.

4. The military personnel manning level is expected to reach the 60,000 effective strength mark by 1999. Within this number, the challenge will be to ensure the maximum number of military personnel available for operations. To this end, the CF will complete the comprehensive review of the Military Occupation Structure (MOS) currently underway and the Department will continue to pursue ASD options where appropriate. The overall sustainability of the Forces will be improved through initiatives such as the MOS Review mentioned above, completion of the new Mobilization Plan and restructuring the Reserves.

5. The following specific areas will be given a particularly high priority:

a. developing an optimum force structure with appropriate training, equipment and operational command and control;

b. determining an optimum support model, balancing operational effectiveness and cost effectiveness;

c. integrating the Environmental Chiefs of Staff into a single strategic headquarters;

d. developing support programs that meet the contemporary needs of the CF and their families;

e. introducing policies and CF/DND behaviour that reflect the values of Canadian society; and

f. better explaining the defence role to all Canadians.

204. MARITIME FORCES

1. Maritime forces will be based on a triad of capabilities able to conduct operations on the surface, above the surface and underwater. These capabilities will be centred on a surface fleet of destroyers, frigates, coastal defence vessels and operational support ships; a sub-surface fleet of submarines; a seabed operations capability; deployable harbour defence and Naval Control of Shipping (NCS) and Convoy Commodore Units (CCU); fixed surveillance systems; and appropriate supporting infrastructure. Maritime air assets will be provided by Air Command

(AIRCOM). Chief of Maritime Staff (CMS) will stand-up 31 July 1997 and exercise command of operational maritime forces and infrastructure through the two Coastal Commanders. Commander Naval Reserves will generate reserve forces for operational employment by the Coastal Commanders.

2. The surface component of the maritime capability triad has been addressed with the acquisition of 12 general purpose frigates and the refit (TRUMP) of four command and control destroyers. As well, delivery of the 12 Maritime Coastal Defence Vessels (MCDV) will be completed in 1999 and planning is underway for the replacement of Her Majesty's Canadian Ship (HMCS) PROVIDER, identified for paying off in 2001.

3. From a strategic viewpoint, the over water and under water components of the triad must now be addressed if Canada is to maintain a modest yet versatile maritime defence capability. The submarine replacement is the most critical of current Maritime Command (MARCOM) capability deficiencies and is considered a core maritime project. As such, the Submarine Capability Life Extension project continues to receive first priority within the Capability Component 1 (CC1) Long Term Capital Plan (LTCP). The AIRCOM projects - Maritime Helicopter Replacement and Aurora Life Extension Project - are also considered essential to fulfilling the mandate given to MARCOM.

205. LAND FORCES

1. The army will continue to build on the concept of a multi-purpose combat capability featuring quick and accurate firepower, mobility, agility and flexibility. Land Force Command (LFC) operational forces will be based on a regular force component of three similarly structured, geographically dispersed, multi-purpose brigade groups, an air defence regiment, an engineer support regiment, a divisional headquarters, and a Reserve component of nine brigade groups, all with appropriate support units and headquarters. Land aviation assets will consist of three tactical aviation squadrons equipped with CH-146 utility tactical transport helicopters (UTTH) provided by AIRCOM. Land Force Command infrastructure consists of the remaining command and control, training and garrison support necessary to command, train and support the operational forces. The Militia provides the capability to transition from routine peacetime operations to higher levels of capability in accordance with the four-stage mobilization framework. Command will be exercised by the Chief of Land Staff (CLS) through four Area Commanders who command both the operational forces and infrastructure located within their areas.

2. In terms of equipment, emphasis will be placed on the implementation of approved projects. These projects, over the next generation, will see the regeneration of most of the Land Force combat fleet, the provision of a new tactical communication system, a command system, new clothing equipment for soldiers, and other new equipment and infrastructure projects. The Land Force will focus remaining capital resources on the provision of an armoured combat vehicle (ACV) as soon as possible, on target and intelligence acquisition sensors for information operations, and on other elements of Information Operations.

206. AIR FORCES

1. The air force will continue to provide multi-purpose combat and supporting air forces required in the conduct of air, surface and sub-surface operations. Emphasis will be placed on improving the ability of air force operational and support units to deploy and to conduct operations from a less-developed infrastructure. Therefore, the air force will move aggressively towards a new command and control structure, re-engineered processes, and a culture of continuous improvement. Command will be exercised by the Chief of the Air Staff (CAS) through 1 Canadian Air Division/Canadian NORAD Region Headquarters located at Winnipeg.

2. Strategically, the air force will focus on the preservation of its core combat capabilities in order to maintain its ability to use air power to meet assigned departmental missions. Therefore, in terms of equipment, priority will be

given to the Maritime Helicopter project, CF-18 Systems Life Extension, CP-140 Aurora Life Extension, and a number of command and control projects. Finally, the Department will seek an affordable replacement for the loss of strategic air-to-air refuelling capability caused by the retirement of the Boeing 707.

207. SPACE

1. As noted in the 1994 Defence White Paper, space is an increasingly important component of the global security environment. DND and CF goals in this area remain protection of national security and sovereignty interests in and through space; and the fulfilment of Canada's defence commitments by supporting missions and tasks using space technology wherever appropriate. In support of these goals, activities will be focused on ensuring the CF is provided with full and timely access to all required space-derived information and commanders at all levels are provided with the training, equipment and information to allow them to plan for, and make the best use of space in the conduct of military operations.

2. In terms of strategy, DND and the CF will address space capability deficiencies through full cooperation with Other Government Departments (OGDs) and Agencies and our Allies. Priority will be given to the Canadian Military Satellite Communication (CMSC) project and the Joint Space Project (JSP). In light of the limited resources allocated to space in the CF Long Term Capital Plan, cooperative participation in US programmes is considered a key component in the development of a modest space capability for the CF. Our partnership in NORAD will be leveraged, where practicable, to provide Canada a conduit into US space programmes and ensure an equitable contribution to burden-sharing in the future. An important enabling mechanism will be a Statement of Intent concerning defence space cooperation to be developed between DND and the US Department of Defence (US DoD).

208. NORTH ATLANTIC TREATY ORGANIZATION

1. The overall Canadian strategy regarding NATO programs is to encourage the Alliance to operate within current funding ceilings; to promote efficiencies within a new command structure; and to ensure that NATO's common-funded programs support only initiatives intended for the common effort, i.e. they are over and above what nations need for their own defence. NATO common-funded budgets supported by DND through Vote 10 Grants and Contributions funding include: the NATO Security Investment Program (NSIP); the Military Budget (including the NATO Airborne Early Warning (NAEW) Operation and Support Budget and the upgrade costs for the NAEW Modernization Program); and the Agency Budgets which include the NATO Maintenance and Supply Agency (NAMSA) Administration Budget and the Central European Operating Agency (CEOA) (pipeline).

2. Since Canada's decision to reduce its contribution to the NSIP, the amount of DND's budget allocated to NATO programs has decreased from $175M in Fiscal Year (FY) 93-94 to $146M in 97-98 and is expected to reach a low of $132M in 2000-01. In percentage terms, DND's funding for NATO has been reduced from 1.552% of the budget in 1994 to 1.495% in 1997 and is projected to reach a low of 1.341% in 2001.

3. There are a number of initiatives under review by the Alliance which could have financial implications for NATO budgets and therefore a potential impact on Canada's contributions to these budgets. Two which will require decisions by the Government of Canada in the short term and which are of financial importance to the Department are:

a. **NATO Enlargement:** A number of studies have suggested there may be financial implications associated with NATO's forthcoming enlargement. According to a study completed by NATO's Senior Resource Board, the annual incremental costs to Canada would likely be about $1.2M if three nations are admitted and $6.5M if six nations are admitted. Should enlargement lead to increases in DND's contributions to NATO, DND

could be directed by Government to manage these extra costs from within the existing budget; and

b. **Alliance Ground Surveillance (AGS):** Canada has been involved for some time in discussions on the Alliance Ground Surveillance program. Given that discussions on AGS are still very much ongoing, there is uncertainty regarding the overall cost of the project and in Canada's case, the extent to which we may choose to participate. However, should the program go ahead and Canada opt to contribute resources, the Department could be directed to manage this within the existing budget. This would put increased pressure on the strategic capital budget.

4. During the planning period FY 98-99 to FY 02-03, the Department will consider funding for the Vote 10 projects listed below. Leadership of these projects is assigned to the Offices of Primary Interest (OPIs) shown in brackets.

a. NATO Airborne Early Warning Modernization (CAS); and

b. Alliance Ground Surveillance Project (ADM(Mat)).

209. INFORMATION OPERATIONS

1. As noted in Art 203.2 above, increased reliance on information systems has led to the emergence of the IO strategy. While policy and doctrine in this area is still very much "work in progress", it is important for DND and CF to proceed apace with efforts to translate these emerging concepts into operational capabilities, in particular to adequately protect our own operational C^2 systems.

2. The DCDS and the DND CIO have been tasked to jointly develop and implement policy and doctrine for IO within the DND/CF in conjunction with Canadian OGDs and Agencies, and Allies. DCDS has established an Information Operations Steering Committee (IOSC) to direct the development and implementation of IO. The IOSC will ensure the DND/CF are properly structured, equipped and trained to deal with the implications of IO. DCDS has also established an IO Coordination Cell (IOCC) within the J-Staff to provide a focal point for IO planning and conduct. The IOCC will evolve doctrine to incorporate IO concepts into CF operations and ensure they are exercised.

210. INFORMATION MANAGEMENT AND YEAR 2000

1. The DND CIO is accountable for Departmental Information Management (IM) planning and policy direction to assure coherence of related plans, better exploitation of investments and identification of future opportunities and cost-effective solutions. Strategic direction in this regard is provided through two environment shaping instruments:

a. an IM policy framework consisting of policy, standards, architecture, procedures, methods and processes that will guide the evolution of the Information Management Infrastructure (IMI); and

b. an IM Master Development Plan (IM MDP) which sets out a migration strategy, validates IM program resource allocations and provides milestones, control measures and performance indicators. The IM MDP serves as the framework for all DND/CF planning and activities that contribute to the Integrated Information Environment (IIE) strategy. It incorporates the LTCP (IM), critical staff activities (departmental, government and international), key capabilities that are planned to be acquired through Operations and Maintenance (O&M), and Miscellaneous Requirements (MR) capital programs, as well as the IM component of the Department's Research and Development Program.

2. The Year 2000 (Y2K) policy is that new IM products and systems will be Y2K compliant. Existing IM products

and systems will be upgraded to Y2K compliance in accordance with their mission criticality. ECS's and GPs are responsible for prioritizing their mission-critical systems in accordance with their assigned missions and certifying Y2K compliance of their systems. ECS's and GPs will resource their own efforts within their Personnel, Operations and Maintenance (PO&M) envelope and in capital projects. Existing maintenance contracts will be used whenever possible. DND CIO is designated the overall Departmental Coordinator and as such, will establish an umbrella contractual vehicle to qualify companies with Y2K experience to assist in rectifying systems not covered by a maintenance contract.

211. READINESS AND SUSTAINMENT

1. In general, CF units will be maintained at the minimum levels of readiness consistent with their ability to perform their assigned tasks. Environmental Chiefs of Staff and Group Principals are responsible for determining the readiness state for operationally-committed forces under their command and for reporting this information in Level One Business Plans (BP). Sustainment (the capability of a military force to maintain its operational effectiveness for the duration required to achieve its objectives) is measured in days of operations at anticipated usage rates at the expected operational tempo. It consists of two parameters, the continued supply of consumables, and the replacement of combat losses and non-combat attrition of personnel and equipment.

2. Units/formations will normally maintain sufficient supplies of ammunition and consumables, excluding medical supply items, at first and second line to sustain operations for the first 30 days. Stocks required to sustain operations beyond this period will be provided from third line resources. Stockpile plans to meet operational requirements will be developed by operations and logistics staffs as part of the contingency operational planning process. Recognizing the legislated handling requirements and life sustaining quality of pharmaceuticals and medical equipment, readiness and sustainment criteria for medical supplies will be as determined by the Chief of Health Services (CHS).

3. The Vanguard components of the Main Contingency Forces (MCF) will be sustainable indefinitely for OOTW.

4. In the event of a crisis, the CF must be capable of deploying the MCF and supporting elements within three months, with the resources necessary to sustain combat operations for 60 days. This period is not to be confused with *time in-theatre*-- which would likely be much longer, perhaps more than a year. The resources required to sustain those forces committed to the contingency operations described in Chapter 3 will be reported in Level One BPs while Stage 3 mobilization plans will address the sustainment requirements beyond 60 days of combat operations (see Art 212).

5. The requirement to provide replacements for combat losses of major equipment is not part of routine sustainment, and will be addressed at the time of purchase of the items in question. During mobilization Stages 1 and 2 (see Art 212), available stocks of equipment, including that held by training units, may be required to sustain operations. Redistribution of equipment will be assessed on a case by case basis and direction issued as necessary.

6. Battle and non-battle casualty and major equipment replacement requirements will be assessed during the planning of operational commitments. Unless national force expansion or mobilization is in effect (mobilization Stages 3 and 4), requirements will have to be met from the uncommitted portion of the CF.

212. MOBILIZATION

1. In peacetime, the military capabilities of the CF are maintained at levels deemed prudent by government based on factors such as international and domestic commitments, the advice of military and civilian officials, overall resource availability and the prevailing strategic environment. Although current threat assessments suggest at least two years warning of any strategic threat to Canada and her Allies, the fluid nature of the strategic environment

dictates that DND and the CF develop and maintain plans to address the structural adjustments that would be required in the event of a major crisis or war emergency.

2. Existing mobilization plans will be revised on the basis of the four-stage framework outlined in the 1994 Defence White Paper. The overall concept envisages a mobilization framework which provides the flexibility -- particularly during Stages 1, 2 and 3 -- to escalate and de-escalate, and therefore tailor force postures and readiness to the circumstances that exist at the time. This same feature, however, also means that the lines of demarcation between one stage of mobilization and the next (short of national mobilization) will be neither well-defined nor absolute.

3. Planning for Stage 1 (Force Generation) and Stage 2 (Force Enhancement) is a subset of the Force Employment and Force Generation processes and is conducted on a routine basis within the DCDS Group (assisted by ECS and GPs). Planning for Stage 3 (Force Expansion) and Stage 4 (National Mobilization) is a subset of the Strategic Direction and Force Generation processes and is conducted by the VCDS and those CCs involved in force generation. VCDS is responsible for developing the overall strategic mobilization plan. This, in turn, will be supported by ECS/GP plans which detail the resources needed, the general concept of implementing force structure changes, and the provision of the requisite levels of materiel support. What follows in this section constitutes the VCDS Strategic Planning Guidance issued by the VCDS to the ECS/GPs in May 1997.

4. **Stage 1 - Force Generation.** Force Generation involves day-to-day measures required to prepare, employ and sustain existing Regular and Reserve forces on operational tasks for OOTW. Stage 1 planning will generally result in the production of Contingency Operation Plans (COPs) related to current or potential military commitments. The implementation of COPs is resourced within the Defence Services Program (DSP) and managed through the Defence Management System (DMS). The process of generating and employing Stage 1 forces is accomplished within the existing force structure, beginning with the development of COPs by DCDS and ECS staffs. Capability deficiencies identified during the planning or mounting phases of an operation are resourced by internal reprioritization, the use of established strategic financial reserves or the reallocation of resources at the strategic level (i.e., between one or more CCs or from one or more corporate accounts).

5. **Stage 2 - Force Enhancement.** Elements can be considered to be "in transition" from Stage 1 to Stage 2 when the magnitude of an operation requires that operational capabilities are "appreciably enhanced" in comparison with normal levels. As with Stage 1, planning for Stage 2 mobilization will be conducted on a routine basis within DCDS Group and with the assistance of the ECS and GPs. Stage 2 continues to rely on the existing force structure of the CF, while recognizing that specific operations may require the formation of temporary units or specialist elements as occurred during the Gulf War. In such cases, personnel, materiel and equipment resources in excess of normal holdings will be provided from elsewhere within the CF or DND. The CF's most likely operational commitment at Stage 2 is deployment and employment overseas of the vanguard units of the Main Contingency Force for OOTW, possibly in more than one location and for an indefinite period. The vanguard forces could consist of some or all of the following components:

a. two ships;

b. one battle group;

c. one infantry battalion group;

d. one squadron of fighter aircraft;

e. a flight of tactical transport aircraft.

f. a communications element; and

g. a headquarters element.

6. Stage 2 Mobilization must also cater for the deployment of MCF to a theatre of operations as part of a coalition force or under NATO command. For planning purposes, it is assumed that such a deployment would be overseas but -- with the exception of one battalion group -- to a single operational theatre or geographic location. The MCF could consist of some or all of the following components:

a. a naval task group, comprising up to four combatants, and a support ship, with appropriate maritime air support;

b. a brigade group;

c. a wing of fighter aircraft;

d. a squadron of tactical transport aircraft; and

e. the logistic and medical forces needed to sustain the formation.

7. As part of Stage 2 planning, MCF are to be provided sufficient stocks to sustain combat operations for 60 days; this period is not to be confused with *time in-theatre*, which would likely be much longer, perhaps more than a year. Planning will necessitate the preparation of detailed scenario-based analyses to determine the resources required to sustain MCF combat and supporting elements. Once discrepancies between current and required holdings have been identified, consolidated and prioritized, results will be submitted to senior management for consideration and further direction. The review process will also examine DND's global strategy for ammunition procurement (training ammunition and OPSTOCKs) and assess potential impacts on the Department's Munition Supply Program (MSP).

8. **Stage 3 - Force Expansion.** While the transition between Stage 2 and Stage 3 mobilization is indistinct, it is clear that if government chose to deploy all MCF components to a theatre of operations, the crisis would be of such gravity that Stage 3 mobilization would likely be necessary. For planning purposes, Stage 3 assumes the need to sustain the MCF for a further 60 days of combat operations, which would likely require the formation of new units, the enhancement of existing facilities and the procurement of additional equipment. Such enhancements and changes could only be achieved by reprioritizing defence expenditures at the strategic level or through increased governmental funding. Stage 3 planning involves identification by ECS and GPs of the resources required to sustain the MCF for an additional 60-day period of combat operations and the development of appropriate General Military Plans (GMPs) and Support Plans (SUPs) to generate requisite changes in CF capabilities. Plans produced in support of Stage 3 will be submitted to senior management for approval.

9. **Stage Four - National Mobilization.** Stage 4 involves the potential mobilization of the nation in the event of a war emergency as defined by the *Emergencies Act*. Mobilization planning will be progressive, with Stage 4 activities commencing once Stage 3 plans have been approved. As directed in the White Paper, Stage 4 planning will be largely "no-cost", i.e. there will be no direct expenditures (except on Reserves) as a result of the planning process. It is intended that Stage 4 plans will be based on expansion of the CF to doctrinal force structures appropriate for maritime, land and air operations within the context of a full war emergency. The specific planning structures to be used will be determined by the ECS in consultation with DCDS and VCDS staff. GMPs produced will be generic, but contain sufficient information to allow GPs to develop associated support concepts. SUPs will be generally limited to the identification of liaison requirements, defence contracts, Memoranda of Understanding (MOU) or

other arrangements required at the national and international levels. The resulting plans will foster an enhanced appreciation of the scope, time requirements and costs associated with the generation of a wartime military capability.

213. PERSONNEL

1. To address the human resource (HR) challenges of reductions, reorganization and changing demographics, and to ensure that efforts devoted to the evolution of our workforce are focused on enhancing and supporting operational effectiveness, five major HR strategies will be pursued:

a. rejuvenation of workforce skills;

b. renewal of leadership and management ;

c. management of changing structures;

d. quality of life/balancing work and personal requirements; and

e. new employer/member/employee relationships.

2. In order to move forward on these initiatives, more systematic human resource planning will be put in place and integrated with the business planning process. Issues will be looked at from a military and civilian perspective and efforts harmonized where appropriate.

3. To ensure managers are fully involved in the HR planning process, a committee comprised of senior managers representing the ECS and GPs will be established. This body will provide strategic direction in the area of human resource management for both the military and civilian parts of the organization and ensure that direction is linked to operational needs.

4. ADM(Per) will publish a Strategic Human Resource Planning Guidance (SHRPG) document to provide Level One business planners and HR staffs with more detailed information regarding HR planning and reporting. The SHRPG is intended to eliminate, wherever possible, the requirement for separate call letters.

5. **Employment Equity (EE).** DND and the CF are committed to respecting the statutory obligations set out in the *1996 Employment Equity Act* (EEA). For the CF, because of the requirements of the 1989 Human Rights Tribunal ruling, particular attention must be paid to Gender Integration issues. ADM(Per) is responsible, on behalf of the CDS and DM, for the formulation of policy and for overseeing, from the corporate level, the employment equity program in DND and the CF. Each CC is responsible for incorporating EE throughout their organizations and, to meet statutory obligations, for reporting progress made (plus future plans for EE) as an annex to their Level One BPs in a format to be provided by ADM(Per). Employment Equity strategic objectives are to:

a. demonstrate a supportive work environment;

b. improve representation; and

c. demonstrate commitment and leadership

6. **Official Languages (OL).** DND and the CF are committed to respecting the statutory regulations set out in the *1988 Official Languages Act* (OLA). ADM(Per) is responsible, on behalf of the CDS and DM, for overseeing, from

the corporate level, the official languages program. Responsibility is delegated to each CC to ensure that the 1988 OLA is fully respected in day-to-day activities. Strategic objectives for Official Languages are included in the second Letter of Understanding (LOU II) and detailed in the 1998 SHRPG. Progress towards official languages strategic objectives are to be reported through the business planning process in a reporting format to be provided by ADM(Per).

7. **Individual Training and Education (IT&E).** Leaders at all levels are responsible to ensure that their personnel are trained and educated in accordance with current policies and regulations. ADM(Per), as the Departmental Authority for IT&E, will optimize the IT&E management framework, including the assignment of IT&E responsibilities, the provision of corporate level policy, guidance and verification for all IT&E conducted by, or for the Defence Team. The ECS's, the CF Recruitment, Education and Training Systems (CFRETS) and the Director Continuous Learning Strategies (DCLS) must ensure that operational and career (CF) development requirements are fully addressed by the IT&E programs by establishing appropriate planning, reporting, quantity and quality control, resource management and verification mechanisms. They will also report IT&E activities as part of departmental business planning and IT&E verification processes identified by ADM(Per). Individual Training and Education strategic objectives include:

a. to conduct IT&E activities in the most efficient, effective and cost accountable method;

b. to provide a supportive and conducive IT&E environment including language of instruction, self development, and continuous learning strategies;

c. to make IT&E resources transparent; and

d. to integrate, where appropriate, Defence Team IT&E.

8. **Regular Force Personnel.** The Regular Force end state will be structured to reflect the results of the MOS Review process. CCs are required to report their intended force structure plans starting in FY 98/99, as detailed in SHRPG. Additional direction concerning the Regular Force military structure and the adjustment process for Regular Force military positions will be contained in a VCDS Directive to be issued by the Fall 97. ADM(Per) will be responsible for:

a. monitoring Level One Business Plans to ensure CC intentions remain consistent with overall DPG direction, including any specific directions regarding personnel planning levels; and

b. adjusting manning levels through normal attrition, postings, occupational transfers, releases and/or recruiting.

9. In the Tables contained in Annex B to this Chapter, CCs have been apportioned a notional share of Regular Force pay based upon their assigned force structure. It should be noted that the apportioned share includes salary only and does not include any allowances. Additionally, the following categories of personnel are not included in the apportionments: Advanced Training List (ATL); Basic Training List (BTL); Subsidized University Training List (SUTL); seconded positions; Project Management Source List (PMSL) including PMSL positions that have been devolved to CCs in accordance with Art 215; and the Short Term Resource List (STRL). These positions total approximately 7,630 in FY 98-99 and 7,270 in FY 99-00.

10. **Military Manning Priorities.** To provide ADM(Per) staffs with guidance regarding the assignment of available personnel, the VCDS has directed the following manning priorities:

a. **Priority One:** Committed and Deployed Forces

Includes all combat, combat support, and combat service support units or individuals committed or deployed within an operational theatre or contributing to Alliance or other multilateral agreements. Manning Objective - 100%.

(includes, for example, UN peacekeeping or any other contingency operations, Search and Rescue (SAR), Joint Task Force 2 (JTF 2), NATO Posts, Allied Command Europe Rapid Reaction Corps Headquarters (HQ ARRC), Standing Naval Force Atlantic (SNFL), CF Attache Offices, Foreign Exchange and Liaison, NORAD OUTCAN, etc. Does not include units involved in continental defence.)

b. **Priority Two:** Support to Committed Or Deployed Forces

Includes tactical and operational headquarters responsible for the command and control of committed or deployed forces and combat service support units. This includes all elements which directly support committed or deployed forces. Manning Objective 100%.

(e.g. NDHQ J Staff, National Defence Operations Centre (NDOC), National Defence Intelligence Centre (NDIC), 3 Candian Support Group (3 CSG) Cadre, Canadian Medical Group (CMG) Cadre, 4 CF Movement Control Unit (4 CFMCU), etc.)

c. **Priority Three:** Forces Warned and in Training for an Operational Commitment

Includes units or individuals preparing to go to an operational theatre, whether for the first deployment, reinforcement, or rotation of in-theatre units. This would include ready forces, some multi-tasked immediate response elements, and all elements which are preparing for commitment. Manning Objective - 100%.

(e.g. units or ships warned for operational rotation)

d. **Priority Four:** Uncommitted Contingency Forces

Includes stand-by forces for domestic or international duty. This category would include most operational CF elements. Manning Objective - 100%.

(e.g. Joint Force Headquarters (JFHQ), 1st Canadian Division Headquarters and Signal Regiment (1 CDHSR), IRDT, Immediate Reaction Force (IRF), UN Stand-by Forces, etc.)

e. **Priority Five:** Force Development, Project Management Continental Defence Units and All Training, Education and Recruiting Elements

Includes all elements and individuals involved in developing and planning strategic direction and in changing the operational capabilities of the CF. It also includes elements committed exclusively to the defence of Canada and/or the continent as well as training, education and recruiting elements of the CF. Includes strategic direction and planning staffs plus project offices and procurement staffs/elements that effect the equipping of committed forces. Manning Objective - 95%.

f. **Priority Six:** All Others

Includes all units not covered elsewhere. Manning Objective - 95%.

(e.g. most major headquarters and administrative support elements)

11. **Reserve Force Personnel.** The critical factor in determining Reserve strength is funding, both in absolute terms and in the distribution of funds among the different classes of Reserve service. It is therefore resource availability and overall efficiency which will ultimately determine the Reserve personnel strength of each CC. The structure and employment of the Reserve Force have been addressed by the Standing Committee on National Defence and Veteran Affairs (SCONDVA), the Senate and the Special Commission on the Restructuring of the Reserves (SCRR) and the recommendations of these various groups dealt with in VCDS Action Directive D4/96. The following general guidance applies:

a. Primary Reserve:

As previously mentioned, P Res strength is determined by funding. P Res funding for FY 98-99 and beyond is part of CC Operating budgets and contained within the resource planning levels in Annex B to Chapter 4. This funding should allow CCs to attain a planning strength of approximately 30,000. CCs are to report, in Level One BPs, the intended five-year personnel levels of reserve forces and any financial adjustments to be affected from within CC controlled resources. VCDS staff will review Level One BPs to ensure that, when taken together, they produce a Reserve Force structure that meets overall departmental requirements. Table 2-1 indicates the currently approved range of P Res planning strengths.

Capability Component	Planning Strength
CC1 Naval Reserve	4,000 - 5,000
CC2 Militia	18,500 - 20,500
CC3 Air Reserve	3,000 - 5,000
CC5 Communications Reserve	1,000 - 1,500
CC6 Primary Reserve List	200 - 400
Total	26,700 - 32,400

Table 2-1 Primary Reserve Planning Strengths

b. Supplementary Reserve (Supp Res):

1. The Supp Res will consist of two separate elements, the Supplementary Ready Reserve (SRR) and the Supplementary Holding Reserve (SHR);

2. The SRR will have a personnel ceiling of approximately 20,000. Funding for the SRR for FY 98/99 and beyond is included in Table 4B-26 of Annex B to Chapter 4. The SRR will continue to be provided with dedicated personnel resources to manage this element at various levels in the chain of command, and to develop national level policies to meet the requirements of the graduated mobilization plan; and

3. The SHR is composed of personnel less current militarily but who have agreed to serve if mobilized by the Governor-in-Council. There are only minor resource implications associated with maintenance of

the SHR data base.

c. Canadian Rangers:

1. The modest growth to the Canadian Rangers identified in the 1994 Defence White Paper will continue to an end-state ceiling of approximately 3500. Implementation of project P9175 Canadian Ranger Enhancement Project will improve the ability of the Canadian Rangers to conduct arctic and coastal land patrols;

2. Land Force Command and Canadian Forces Northern Area (CFNA) exercise operational control of ranger elements; however, command is exercised by the CDS and the program is managed by Chief Reserves and Cadets (C Res & Cdts) for the VCDS;

3. Canadian Ranger funding for FY 98-99 and beyond is shown in the CC resource planning levels in Annex B to Chapter 4; and

4. The Canadian Junior Ranger Program will be phased in over the period FY 97-99 to provide a community-based, structured and supervised youth activity stressing traditional native culture and discipline, as well as life skills, to remote northern communities where there is no cadet organization.

d. Cadet Instructors Cadre:

1. The Cadet Instructors Cadre (CIC) will remain an element of the Reserve Force. The principal function of the CIC is the supervision, administration and training of cadets; and

2. CIC funding is included in the Cadet funding shown in the CC8C Table, 4B-37 in Annex B to Chapter 4.

12. **Civilian Personnel.** ECS and Group Principles are responsible for developing human resource plans in line with the Workforce Renewal initiative and implementing activities that advance DND's civilian personnel strategic goals with emphasis on:

a. Rejuvenation/Future Skills - providing personnel with appropriate training tools and support mechanisms to broaden their skill base, prepare them for future employment and improve motivation. These challenges will be met by developing and implementing a Learning Priorities Framework; introducing a competency-based human resource management system which articulates and supports future skill requirements; creating a supportive work environment; responding to the new employment equity legislation; and revamping the recognition and reward program;

b. Renewing leadership and management - recruiting, training and equipping our leaders to face future challenges by identifying core competencies for managers; reviewing management training; and developing an integrated approach to managing both military and civilian officers;

c. Managing reductions - balancing operational requirements and cost effectiveness with employee needs and preferences;

d. Balancing work and personal requirements - challenging the corporate culture and management practices to ensure they support a balance between work and personnel requirements by creating a supportive work environment; by providing greater access to alternative work arrangements; and by promoting further

sensitization and awareness;

e. Partnering with unions - developing a new consultation framework with union participation and with senior management; and establishing multi-union fora to deal with common issues; and

f. Ombudsman - implementing, before year end, an ombudsman to provide both military and civilian employees a confidential and informal means to deal with problems.

214. CANADIAN CADET ORGANIZATION/CADET INSTRUCTORS CADRE

1. The following guidance applies to Cadets:

a. The VCDS/C Res & Cdts will exercise centralized control over cadet-related policy, budget and training matters, in consultation with the ECS. The VCDS will issue direction with regards to the Canadian Cadet Organizations/Cadet Instructors Cadre (CCO/CIC) program in the form of a CCO/CIC Strategic Planning Guidance which will delineate the mission, vision, objectives, priorities, goals and performance management framework;

b. The ECS's will exercise oversight of the execution of the annual cadet programme and Regional Commanders will ensure service delivery and management of delegated regional funding. Region Cadet HQs will submit a Business Plan to the VCDS/C Res & Cdts through their respective Regional Commanders on an annual basis. VCDS/C Res & Cdts will then consolidate the plans into a CCO/CIC Business Plan.

c. Funding for the CCO in FY 98-99 and beyond is shown in the CC8C Table, 4B-37 in Annex B to Chapter 4. Management, control and funding of personnel are incorporated into the CCO/CIC Business Plan.

215. HEADQUARTERS

1. DMC has directed further specific reductions in the number of personnel assigned to headquarters, to reach the overall HQ reduction goal of 50% by 1999; these reductions are outlined in Table 2-2 at line 3 and further described in the accompanying notes. To reach the overall HQ end state, it has been agreed that CC contributions to the final 5% can be achieved by reducing the number of personnel committed to headquarters functions, reduce dollar resources associated with headquarters or a combination thereof. Dollar reductions must be from new initiatives, not those which are already in implementation. The new end states (Table 2-2, line 2) will apply if all reductions are to be achieved through personnel reductions. Line 4 indicates the blended average cost per HQ position by CC. And the last line shows (in thousands of dollars) the total value of the "5% reduction" by CC. It should be noted that, while most large organizations will be reduced by about 50%, the overall HQ reduction equates to approximately 48% (in comparison with the Director General Management Renewal Services (DGMRS) 1994 baseline); however, given the potential for additional future savings through ASD, the introduction of new support concepts etc., DMC judged the reduction targets currently assigned to be appropriate for the time being.

2. CCs are to ensure that deleted positions are vacated by 1 Apr 99. The only general exception to this timing will be for military members being posted (or civilians being redeployed) to a new geographical location; in such cases, positions may be extended to the end of Active Posting Season (APS) 99 to facilitate the geographical move. In planning civilian reductions, recognition must also be given to the fact that the Early Retirement Initiative (ERI) and Early Departure Initiative (EDI) opportunities will end in March and June 1998 respectively.

3. Level One BPs are to provide specific details regarding CC headquarters reduction plans, including interim targets and planned end states/milestones. The military (Regular and Reserve)/civilian mix is at the discretion of the

applicable ECS or Group Principal. DGMRS in conjunction with Assistant Deputy Minister (Finance and Corporate Services) (ADM(Fin CS)) will track headquarters reductions and provide DMC with regular reports on this issue.

	CC 1	CC	CC 3	CC 4A	CC 4C	CC 5	CC 6	CC 7A	CC 7B	CC 8A	CC 8B	CC 8C	CC 8D	CC 8E	CC 8F
Not-to-exceed HQ ceiling	534	653	570	649	65	518	857	1626	199	1004	93	150	94	98	66
Nominal HQ end state if all reductions made in PYs	486	594	528	618	60	442	780	1626	187	881	87	144	88	TBC	66
Additional cut	48	59	42	31	5	76	77	0	12	123	6	6	6	TBC	0
Blended avg $K per position	50.6	55.2	48.2	48.2	45.3	43.7	42.7	45.6	54.6	39.1	54.1	54.4	57.5	47.5	---
Value of additional cut in HQ-related $K	2430	3256	2022	1495	227	3319	3290	0	655	4804	325	326	345	TBC	0

Notes

1. The CC structure is outlined in Annex A to Chapter 4.

2. End-state figures are subject to change as a result of negotiations involving resource transfers between CCS. (These figures include transfer of 35 end-state positions from CC7A to CC6 for civilian personnel administration, 3 from CC7A to CC4A for photo-unit, and an additional 3 to CC4A for DMetOC manning)

3. CC1 HQ end state includes CMS, MARLANT HQ, MARPAC HQ and NAVRESHQ.

4. CC2 HQ end state includes CLS, LFWA HQ, LFCA HQ, LFQA HQ, LFAA HQ and elements of 1 Cdn Div not associated with the JFHQ.

5. CC3 HQ end state include CAS, 1 Cdn Air Div HQ/Cdn NORAD Region HQ.

6. CC4A end state includes NSS end state of 15.

7. CC 6 end state includes CFRETS HQ.

8. CC7A reductions do not include 150 reductions made from field positions and used as offsets for HQ cuts.

9. CC8C end state includes CDS's office end state of 11 and DM's office end state of 9.

10. CC8E end-state reductions have not yet been assigned.

Table 2-2 Headquarters End states

4. Included in the overall NDHQ personnel reduction plan is elimination of the Project Management Source List and the devolution of 650 current Project Management Person-Years (PYs) to CCs. It should be noted that these positions are in addition to those outlined in Table 2-2 above. Table 2-3 below shows the disposition of the PMSL at

end state, which is to be achieved by 31 Mar 99, as promulgated in VCDS direction 5535-150 (DDAS 7) 11 Oct 96.

	CC 1	CC 2	CC 3	CC 4A	CC 5	CC 6	CC 7A	CC 7B	CC 8A	CC 8C	TOTAL
End State FY 98-99	10	32	23	0	130	0	428	17(1)	10	0	650

(1) Final disposition of the 17 positions allocated to CC7B to be re-evaluated upon completion of the LRMP and MTSC projects not later than end FY 00/01

Table 2-3 PMSL Reduction/Devolution

216. CAPITAL EQUIPMENT PLANNING

1. The following strategic projects (sponsorship shown in brackets) were included in the Department's Long Term Capital Plan (Equipment) 1996 (LTCP(E) 96). While six of the projects have achieved departmental approval and/or expenditure approval as scheduled, two projects (highlighted) did not. These projects and others will be addressed as part of LTCP(E) 97, which the Department intends to publish shortly:

a. **Maritime Helicopter Project (CAS)**;

b. Canadian Military Satellite Communications (DND CIO);

c. Clothe the Soldier (CLS);

d. **Canadian Submarine Capability Life Extension (CMS)**;

e. Leopard Thermal Sight (CLS);

f. Light Utility Vehicle Wheeled (CLS);

g. Land Force Command System (CLS); and

h. Joint Command, Control and Intelligence System (DCDS).

2. LTCP(E) 97 will also address the following FY 97-98 strategic-level projects:

a. Canadian SAR Helicopter (CAS);

b. Armoured Personnel Carrier (APC) (Final Phases) (CLS);

c. Military Message Handling System component of the Defence Message Handling System (DND CIO); and

d. The Intelligence Segment of the Joint Space Project (DCDS)

3. Finally, during the overall DPG 98 planning period, the Department will give priority to the additional strategic-level projects shown below. Detailed plans will be developed by the OPIs designated in brackets:

a. Aurora Life Extension Project (CAS);

b. CF-18 System Life Extension Project (CAS);

c. Armoured Combat Vehicle (CLS);

d. The remaining segments of the Joint Space Project (DCDS); and

e. Afloat Logistics and Sealift Capability (CMS).

4. Developmental projects are fully approved projects (i.e., with effective project approval or EPA) but with a scope that is limited to delivering a tested technological solution to rectify a capability deficiency. The actual delivery of a full operating capability requires a follow-on submission to Treasury Board (TB). During the DPG 98 planning period, the Department will consider implementing a full operating capability for the following developmental projects (sponsorship shown in brackets):

a. Advanced Active Sensor (APAR) Project (CMS);

b. Improved Point Defence Missile (ESSM) Project (CMS);

c. Advanced Electro-Optic Sensor Project (CMS);

d. Advanced Air-Air Weapons (IRIS-T) Project (CAS); and

e. Spotlight Synthetic Aperture Radar (SpotSAR) Project (ADM Mat).

5. Planned capital projects (strategic, non-strategic and miscellaneous requirements greater than $1M) are to be included in the Level One Capital Plan which is to be submitted with the Business Plan in accordance with the new DMS Manual Chapter 6 (revised CFP-125). This revised instruction will be issued in draft form by Fall 97.

217. INFRASTRUCTURE AND ENVIRONMENT

1. The infrastructure rationalization program that resulted from Budgets 94 and 95 is well under way. Infrastructure rationalization must be pursued on an on-going basis to ensure government objectives and CF operational requirements are supported in the most economical way possible. As well, action must be taken to adjust the infrastructure and environment (IE) processes to reflect recent re-engineering. The Assistant Deputy Minister (Infrastructure and Environment) (ADM(IE)) provides corporate policy, advice and monitoring for all IE matters. Service delivery will be implemented through the devolution of construction funds to CCs, introduction of new management tools (such as the assigned infrastructure concept) and use of the "optionality" philosophy in project delivery. Responsibility for infrastructure delivery is dynamic and will continue to evolve.

2. The CC resource planning Tables contained at Annex B to Chapter 4 provides details regarding Minor Construction (including Replacement Construction) that has been devolved from ADM(IE). CCs are to forward their infrastructure plans as part of their Level One Capital Plan described in Art 216.

3. **Nuclear Safety.** The Department is obliged to provide regulatory oversight regarding the safety of its activities involving radioactive material. This oversight will be consistent with the civilian practices of the Atomic Energy Control Board, unless military operational imperatives justify otherwise. A radiation safety program for the use and

control of the over 130,000 individual items of radioactive material held in DND inventories will be maintained. Improved safety measures regarding visits of nuclear-propelled vessels (NPV) to Canada will be implemented, to include provision of an effective Nuclear Emergency Response (NER) capability. The development and sustainment of the nuclear safety program will assist the provision of a capability to meet WMD, humanitarian aid, support to safeguards, operational nuclear defence and anti-terrorist obligations previously mentioned.

4. **Aboriginal Affairs.** Approximately 80% of DND land is located in close vicinity to Aboriginal communities, thereby requiring DND/CF interaction with Aboriginal individuals and groups on a daily basis. In the conduct of training, domestic operations and normal business involving Aboriginal Canadians, Commanders must be cognizant of the land restoration, economic development and Employment Equity policies of the Department, as well as all applicable federal policies and laws. Director General Infrastructure and Real Property Management (DGIRPM) is Departmental OPI on these matters and is to be consulted on the appropriate application of policies and laws regarding relations with Aboriginal groups.

218. RESEARCH AND DEVELOPMENT

1. Modern military forces rely on advanced technology and, consequently, DND requires a high level of scientific and technological advice and support. The key areas that will require research and development (R&D) support are:

a. The provision of expert science and technology (S&T) knowledge to aid defence policy and force development, including provision of an S&T perspective for the Force Planning Scenarios;

b. The exploration and development of new S&T concepts and equipment;

c. The provision of S&T operational/equipment support;

d. The assessment and exploitation of key technologies through international and national collaboration;

e. The assessment of foreign technology derived from military intelligence; and

f. Contribution to the creation and maintenance a viable Canadian defence industrial capability.

2. Over the period FY 98-99 to FY 02-03, departmental R&D efforts will be concentrated on the following areas:

a. Technologies to support the development, acquisition and use of Communication, Command, Control and Information (C^3I) systems;

b. Surveillance and Target Acquisition technologies, including sensors and multi-sensor fusion;

c. Electronic and Information Warfare technologies;

d. Technologies to support naval, land and air warfare capabilities;

e. Nuclear, Biological and Chemical (NBC) Defence and Military Operational Medicine; and

f. Human factors for optimization of training and mission performance.

3. Every opportunity will be made to optimize the delivery of defence R&D, including an increased effort to collaborate rather than contract with industry. The Defence R&D Branch will also undergo an ASD review to assess

options that could improve the delivery of S&T services to the Department.

219. BUSINESS PLANS

1. DND/CF is committed to the continued use of the business planning process as the foundation for strategic resource management. Fundamental to the process is the requirement for ECS/Group Principals and other Level One managers to manage within their existing resource allocations, both for operating budgets and corporate accounts. CCs are therefore required to develop their FY 98- 99 Business Plans within their assigned resource planning levels. Requests for resource or capability changes through the business planning process must be linked to changes in priorities, capabilities or direction and deal only with subsequent fiscal years; in short, FY 98-99 Business Plans must not be used as a vehicle to demand additional resources for FY 98-99.

2. Adjustments to approved BPs may be required due to unforeseen operational activities or additional tasking. In these instances, CCs will be expected to reassess internal priorities and attempt to reassign resources before submitting requests for additional resources to the VCDS or Program Management Board (PMB). In extraordinary circumstances, where CCs are unable to undertake the required activity with the resources currently available and there is no funding available from central reserves, the DM/CDS may also direct the in-year reallocation of resources.

3. FY 98-99 will see the introduction of a number of changes in the business planning cycle. These changes, which include elimination of the requirement to submit draft BPs, are intended to simplify the overall process and provide CCs with Defence Planning Guidance earlier in the planning cycle:

a. April. Issue DPG;

b. 1 November. Final Level One Business Plans due to VCDS (no draft required);

c. November/December. Business Planning Review Team and briefings to VCDS and DM/CDS;

d. January. Business Plans approved by DM/CDS;

e. February/March. Prepare Departmental Business Plan, Plans and Priorities and next DPG; and

f. April. Submit Departmental Business Plan, Plans and Priorities, and issue next DPG.

220. HEALTH SERVICES

1. **Role 3 Health Services.** ADM(Per)/CHS will continue to improve our capability to provide Role 3 health support through development of the Canadian Medical Group, which will consist of: CMG Headquarters; 1 Canadian Field Hospital (with a capability to deploy two modularized Advance Surgical Centres (ASCs)); an IRF ASC; ASCs for Naval, Air and Joint/CSG Forces; a Dental Company; and an Area Medical Support Unit (AMSU). The CMG will be capable of operating in an NBC environment. Infrastructure support will consist of the command and control, training and garrison support necessary to command, train and support the operational medical forces. A Reserve Force will provide the capability to transition from routine peacetime operations to higher levels of capability in accordance with the four-stage mobilization framework. Command of operational field units will be exercised through the Commander Canadian Forces Medical Group.

2. Equipment for designated field units will be purchased and/or allocated from existing CF stocks. Emphasis will be placed on the acquisition of information technology (IT) to support command and control, health record

management and casualty tracking functions.

3. ADM(Per) is to report OP PHOENIX resources as a separate entity within the CC6 Level One Business Plan. This will assist the Department to track resources associated with medical support for the CF.

221. COMMUNICATIONS AND PUBLIC AFFAIRS

Chief Public Affairs (CPA) is tasked with: developing and coordinating the national communications and public affairs strategy and national public affairs plan; and providing public affairs advice and support to senior management. GPs and ECS's are to integrate the overall strategy into their own plans and to provide sufficient resources to meet public affairs requirements. Communications and public affairs are the responsibility of the chain of command and commanders at all levels are to ensure that public affairs plans are fully integrated in all operational and training activities.

222. ALTERNATIVE SERVICE DELIVERY

1. Alternative Service Delivery can be a very effective tool to accommodate funding reductions while sustaining operational capabilities. Direction regarding the use of ASD was provided by the Defence Management Committee with the approval of an ASD Policy in July 1995 and the related Employee Takeover (ETO) policy in July 1996. As part of this direction, it has been established that ASD (including ETOs) applies specifically to non-core activities and that the Department will seek alternative service providers where this is cost-effective and practical. Core activities, broadly stated, are: combat and combat related requirements; essential combat support requirements; and, public interest considerations.

2. The current strategy is to review, over time, all non-core activities and to transfer to or share with industry or other providers their delivery, as defined in Art 222.1. Each CC must therefore include ASD in their overall business planning strategy. The savings which result from this strategy are estimated to be $200 million by 1999 and $350 million by 2001, funds which will be used to accommodate funding reductions while sustaining operational capabilities.

3. Although planning, implementation and monitoring of ASD initiatives are decentralized to the ECS/GP level, DMC has indicated that it will review all activities that meet one or more of the following criteria:

a. Activities with a minimum annual value of $5M to $10M;

b. Department-wide system-type activities, e.g. supply distribution, finance, information management systems/technology;

c. Multi-activity packages, e.g. base/unit support services;

d. Cross-organizational activities; and

e. Discrete (stand-alone) activities.

4. The DMC oversight of activities that meet the above criteria will be coordinated as a national plan built around yearly increments such as *ASD Plan 99* or *ASD Plan 00* (the year indicating when the new service delivery mechanism is intended to be in place).

5. CCs are to include in their Level One BPs identification of any ASD proposals which meet the above criteria. The

following information will be provided for each:

a. Title of the activity;

b. Short description explaining the nature and the scope of the activity to be reviewed;

c. The increment of the plan under which the activity should be registered; for the current business planning exercise, activities should be registered under one of the following five yearly increments: *ASD Plan 99*, *ASD Plan 00*, *ASD Plan 01*, *ASD Plan 02*, *ASD Plan 03*;

d. Estimated annual value in dollar of the activity (rough order of magnitude (ROM)); and

e. Estimated number of civilian and military personnel currently delivering the activity (ROM).

223. SPECIFIC DIRECTION

1. **Past Government Direction.** The priorities and initiatives arising from the 1994 Defence White Paper, and Budgets 94-97 remain in effect.

2. **Additional Initiatives.** The following additional tasks must be continued or finalized and where applicable their status is to be reported in Level One Business Plans (OPIs/Offices of Collateral Interest (OCIs) as noted):

a. Review and update existing defence plans to ensure force compositions and readiness states reflect Canada's current defence requirements - Art 203 (DCDS/ECS's);

b. Complete the review of overall strategic mobility/deployability requirements and develop plans to provide the appropriate airlift/sealift capability - Art 203 (DCDS/VCDS/ADM(Mat)/ECS's);

c. Develop the DND/CF strategy and vision for the use of war gaming and simulation - Art 203 (DCDS);

d. Structure and man the CF to ensure all tactical and deployable elements are manned at the highest priority within a streamlined command and control structure - Art 203 (VCDS/ECS's/ADM(Per));

e. Enhance the overall capability of DND/CF in Information Operations - Art 209 (DCDS/DND CIO/ECS's);

f. Revise mobilization plans on the basis of the direction contained in the VCDS Mobilization Planning Guidance issued 3 Jun 97 - Art 212 (All);

g. Implement the re-engineered Individual Training and Education Management Framework and Individual Training Management Information System (ITMIS) - Art 213 (ECS's);

h. Implement MND-approved recommendations of the SCRR, SCONDVA, Senate, Special Advisory Group on Military Justice and Military Police Investigation Services and the Minister's Report to the Prime Minister on Leadership and Management in the Canadian Forces - Art 203 (All);

i. Develop human resource plans and implement activities that advance DND's civilian personnel strategic objectives - Art 213 (ADM(Per)/All);

j. Issue a Departmental IM Master Development Plan - Art 210 (DND CIO);

k. Implement the agreed departmental public affairs strategy and plan - Art 221 (All);

l. Implement the Department's ASD program - Art 222 (All);

m. Integrate Environmental Protection and Stewardship initiatives into all levels of Business Plans, in accordance with ADM(IE) Strategic Direction issued 4 July 97. - Art 217 (All);

n. Implement a management system for the environment consistent with the principles defined in ISO 14000 Series standards and guidelines for Environmental Management Systems - Art 217 (All);

o. Implement a departmental financial and managerial accounting system (FMAS) capable of supporting DPG development, business planning, performance measurement and reporting requirements - Art 203 (ADM(Fin CS));

p. Implement the mandated Defence Ethics Program - Art 203 (All); and

q. Continue to support all base dependencies, including Reserves and Cadets. In keeping with the 1994 Defence White Paper, there are to be no reductions in the levels of either direct or indirect support provided to Cadets - Art 214 (ECS's/ADM(Per)/CFNA).

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National Defence Défense nationale

Canada

Missions, Objectives, Key Results and Expectations

301. GENERAL

1. This Chapter identifies the Defence Missions, Objectives and their associated Key Results. It also describes the Key Result expectations assigned to each CC. Level One managers are to establish the most effective and efficient use of resources through outputs and activities to achieve these expectations.

302. FOCUSING ON OUTCOMES

1. As previously mentioned in Chapter One, there are three broad Defence Missions:

   a. Defending Canada;

   b. Defending North America; and

   c. Contributing to International Security.

2. Each of these Defence Missions has outcomes associated with it. These are the desired results of having conducted activities and used resources. At the highest level the outcomes of the Defence Services Program are: a protected Canada; a defended North America; and contributions towards a stable international environment.

3. **Defence Objectives and Key Results.** Each of the Defence Missions is segmented into Defence Objectives which broadly describe what is to be accomplished, and Key Results which further refine the Objectives by assigning expectations. CC outputs are aligned against these Key Result expectations.

4. **Support Objectives.** There are two additional objectives. The first, Support to Operations, reflects the importance of support activities to enabling the Defence Objectives. The second, Support to Broad Government Programs, deals with the requirement of DND/CF to comply with government legislation, regulations and departmental direction and DND's role as a national unifying force. Enabling outputs are aligned against these two objectives and key results.

5. **Key Result Expectations.** Key Result Expectations provide further definition to the Key Results assigned to a particular CC. They are generally not prescriptive as to how resources will be used in the creation of outputs or the extent of activities, and responsibilities assigned to Level One managers (although specific direction provided in the 1994 Defence White Paper, Defence Planning Questionnaire (DPQ) and Canada-United States (CANUS) Basic Security Plan must be taken into account).

6. Achievement of Key Result Expectations is to be demonstrated through routine and planned operations, emergent and unforecast operations and by maintaining a contingent capability that is subject to a periodic evaluation. Achievement is also demonstrated through meeting the commitments in BPs and the agreed levels of support in Service Level Agreements (SLA) (see Chapter 5 for additional direction), Memoranda of Understanding, and Letters of Agreement.

7. Key Result Expectations assigned to individual CCs follow in articles 305-320. Note that the Support to Operations and Support to Broad Government Programs Objectives described in the following paragraph include Key Result Expectations. These are applicable to all CCs.

8. **Extant Objectives and Key Results.** The following is a list of extant Defence and Support Objectives and associated Key Results. The Defence Objectives segment has been derived from the 1994 White Paper which was re-confirmed in the 1997 Ministers Report to the Prime Minister.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA

a. **Monitor and Control Activities.** Demonstrate, on a regular basis, the capability to monitor and control activity within Canadas territory, airspace and maritime areas of jurisdiction.
Key Results. Violations of Canadas sovereignty are deterred, identified and responded to successfully.

b. **Assist Other Government Departments.** Assist, on a routine or ad hoc basis, OGDs in achieving various national goals in areas such as fisheries protection, drug interdiction, and environmental protection.
Key Results. Cooperative agreements are established where needed; agreed levels of support are provided; and OGDs are assisted when directed.

c. **Provide Humanitarian Assistance and Disaster Relief.** Contribute to humanitarian assistance and disaster relief in Canada within 24 hours, and sustain this effort for as long as necessary. Conduct emergency preparedness activities.
Key Results. Humanitarian assistance and disaster relief requests are responded to in a manner that minimizes:
   - loss of life and suffering,
   - property damage,
   - environmental damage.

d. **Provide Search and Rescue.** Maintain a national Search and Rescue capability.
Key Results. Search and Rescue incidents are responded to in a manner that minimizes the loss of life and suffering.

e. **Respond to Terrorist Incidents.** Maintain a capability to assist in mounting, at any time, an immediate and effective response to terrorist incidents.
Key Results. Terrorist incidents are deterred. Should they occur they are responded to in a manner that minimizes:
   - loss of life and suffering,
   - property damage.

f. **Provide Aid to Civil Power.** Respond to requests for aid to civil power and sustain this response for as long as necessary.
Key Results. DND/CF are able to restore law and order when called upon by civil authorities. The DND/CF response is to minimize:
   - loss of life and suffering,
   - property damage.

DEFENCE OBJECTIVE RELATED TO:

DEFENDING NORTH AMERICA

g. **Defend North America.** Maintain the ability to operate effectively at sea, on land, in the air and in space with the military forces of the United States in defending the northern half of the Western Hemisphere.
Key Results. Treaty and other obligations are met so that threats to North America are detected and resolved.

DEFENCE OBJECTIVES RELATED TO:
CONTRIBUTING TO INTERNATIONAL SECURITY

h. **Evacuate Canadians Abroad.** Maintain the capability to assist the DFAIT in the protection and evacuation of Canadians from areas threatened by conflict.
Key Results. Requests by DFAIT for the evacuation of Canadian civilians are responded to in a manner that minimizes the loss of life.

i. **Support International Security and Defend NATO.** Participate in multi-lateral operations anywhere in the world under UN auspices, or in the defence of a NATO member state.
Key Results. UN and international commitments and government direction to respond to international contingencies (humanitarian assistance and disaster relief, peacekeeping and peace enforcement) are met by an appropriate military response. A threat against NATO nations is deterred or successfully countered, because of NATO nations(including Canadas) military posture and response. Canadas NATO commitments for military forces are met.

j. **Enhance International Peace and Stability through Bilateral and Multi-lateral Contacts.** In response to changing geographic priorities, expand bilateral and multilateral contacts and exchanges with selected partners in Central and Eastern Europe, the Asia-Pacific region, Latin America, and Africa, with a particular emphasis on peacekeeping, confidence building measures, and civil-military relations.
Key Results. Cooperation with specific military forces and agencies results in increased confidence building levels as well as a better understanding and performance of the roles of military forces within a democracy and in peacekeeping.

9. **Support to Operations.** This objective describes support in the broadest sense not in the tactical sense. It includes all manners of outputs (C2, plans, training, personnel, products, services, and systems) that are provided by the ECS's, Group Principals and other Level One managers to facilitate the accomplishment of the Defence Objectives by operational forces.

a. **Key Results.** Operational requirements are met through the provision of cost-effective support. DND/CF personnel (at all levels) understand and act in an appropriate manner in exercising their authorities and responsibilities.

b. **Key Result Expectations.** Business Plans and Service Level Agreements are developed which are sufficiently comprehensive to ensure that: there is clear accountability; service standards are established, client and service provider expectations are agreed to, and performance against these standards and agreements are measured and met.

10. **Support to Broad Government Programs.** This objective addresses the requirements for good governance, probity and ensuring that DND/CF fulfills its role as a national institution.

a. **Key Results.** DND/CF contributes to the maintenance and enhancement of Canadian values and quality of life through support to government programs, policies and initiatives. DND/CF personnel (at all levels)

understand and act in an appropriate manner in exercising their authorities and responsibilities.

b. **Key Result Expectations.** CCs are to comply with legislation, regulations and government policy and applicable programs (departmental program authorities - indicated in brackets - are to establish the necessary departmental direction and standards) as it relates to:

1. *National Defence Act*;
2. *Financial Administration Act* (ADM(Fin CS));
3. *Access to Information Act* (ADM(Fin CS));
4. *Privacy Act* (ADM(Fin CS));
5. *Official Languages Act* (ADM(Per));
6. *Employment Equity Act* (ADM(Per));
7. *Emergency Preparedness Act* (DCDS);
8. *Emergencies Act* (DCDS);
9. *Canadian Human Rights Act* (ADM(Per));
10. *Canada Health Act* (ADM(Per);
11. *Narcotics and Control Act* (ADM(Per));
12. Charter of Rights and Freedoms (ADM(Per));
13. Government Contract Regulations (ADM(Mat));
14. Regional Economic Development (ADM(Mat));
15. Environmental Protection and Stewardship (ADM(IE));
16. Aboriginal Affairs (ADM(IE));
17. Nuclear Safety (ADM(IE));
18. Cadet Program (VCDS);
19. Other applicable acts and regulations.

11. Each CC will also contribute to the realization of Canadian unity, values and quality of life, by ensuring that: official languages are part of the institutional culture; the work force is representative; human rights are respected; work standards and practices are ethical; activities are not harmful to the environment and these activities are conducted in a fashion that is sustainable (economic, social and environmental).

303. FORCE PLANNING SCENARIOS

1. **Scenarios.** Scenarios are means to:

a. assess risk;

b. describe operational considerations, resource requirements, and other influencing factors;

c. derive capability requirements; and

d. derive activity requirements.

2. Major changes in the global environment have resulted in a considerable shift in responsibilities for the Canadian Forces. To assist in the on-going review of our force structure, DND is committed to further developing the basic scenarios outlined in DPG 97. The result will be a unified vision of the future and a single framework for carrying out comprehensive force planning.

3. For force planning purposes, requirements for capability, readiness, sustainability and deployability associated

with the Defence Objectives (Art 302) will be derived from scenarios and Key Result Expectations. Summed, they represent the overall capability requirements for military forces. How to best meet these requirements is the responsibility of the appropriate Level One manager within the resources at his disposal and those made available as a result of negotiations with other Level One managers. How to balance requirements at the departmental level is the responsibility of the CDS and DM.

4. The scenario set is still in development; however, the eleven draft scenarios contained in Annex A to this Chapter are consistent with the White Paper and other defence policy statements and reflect the spectrum of tasks the CF could be called upon to perform. A more detailed description of the scenario set is contained in 1901-5-2 (DDA 2) 16 Apr 97 (Scenario Set for Departmental Force Planning).

304. OUTPUTS

1. Outputs can be considered the "how" (e.g. operational forces and activities) by which Level One managers satisfy objectives (to the degree required by the Key Result Expectations and scenarios). There should be a demonstrable link (determined through: operations, exercises, wargaming, operational analysis, judgment, etc.) between a level of effort expended in outputs and the extent to which objectives are achieved.

2. The aim is to maximize outcomes by establishing an appropriate distribution of effort amongst outputs (most effective and efficient use of resources). Outputs are categorized as:

a. Defence Policy Advice (Departmental Level only);

b. Operational Forces (actual and contingent);

c. Command and Control;

d. Support to Operations related outputs (plans - e.g. BP, SLAs, LTCPs -, personnel, training, products and services, systems); and

e. Support to Broad Government Programs related outputs (plans - e.g. BP, SLAs - , personnel, training, products and services, systems).

3. Level One managers are to describe the planned level of effort for routine activities and contingent capability (in summary form by output categories) in their Business Plans. They will also report the actual results of routine, emergent and contingent operations, the actual level of effort expended, and any deficiencies or shortcomings in the performance reports described in Chapter 5.

4. **Force Structure and Assigned Resources.** The quantity and quality of outputs are to be based initially on the current force structure (see Annex B of this Chapter) as well as the level of support that has been agreed through BPs and SLAs. However, this force structure can change over time as better solutions for achieving the Objectives are identified. Proposals for changes to force structure are to be made through Level One Business Plans. Changes to levels of support are to be established as part of the business planning process and as negotiated in SLAs.

5. **Adjustments to the Plan.** There will undoubtedly be insufficient resources to address all Objectives concurrently. Recognizing this, the Department has adopted a strategy of multi-purpose combat capable forces that are capable of addressing both contingent operations and less demanding routine operations. However, should contingent operations occur, it is recognized that some or all routine operations may have to be suspended. Level One managers are to indicate in their Business Plans what level of concurrent operations are achievable and recommend which to

suspend when contingent operations occur.

305. MARITIME FORCES (CC1)

1. **Mission.** The mission of Canadas maritime forces (CC1) is to generate and maintain combat-capable, multi-purpose maritime forces to meet Canadas defence objectives.

2. **Force Structure.** See Annex B to this Chapter for current force structure.

3. **Resource Planning Levels.** Resource planning levels for CC1 are provided in Tables 4B-1 and 4B-2, in Chapter 4, Annex B.

4. **CC1 Objectives and Key Result Expectations.** CC1 is assigned the following Objectives and Key Result Expectations. The CC1 Level One Business Plan is to indicate the intended output level of effort for these Objectives. The mission objectives codes from DPG 97 are included in brackets to assist in the transition from DPG 97 to DPG 98.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA

a. **Monitor and Control Activities.** (N1.1, N1.2, N1.3, N1.4, N1.10)
Key Result Expectations. CC1 is to maintain the capability to respond to maritime based illegal activities and maritime resource challenges in conjunction with other operational elements of the CF. An appropriate response by maritime forces and assigned air forces is to be available within 8 hours and it is to be sustained indefinitely. The response must be available in all accessible Canadian territorial waters and maritime areas of jurisdiction in all seasons. When directed CC1 is to command assigned forces.

b. **Assist Other Government Departments.** (N1.8, N1.10)
Key Result Expectations. CC1 is to maintain the capability to meet cooperative agreements in support of OGDs, especially the Department of Fisheries and Oceans (DFO) and the Solicitor General/Royal Canadian Mounted Police (RCMP), in conjunction with other operational elements of the CF. An appropriate response by maritime forces and assigned air forces is to be available within 8 hours and sustained for up to 90 days. The response must be available in all accessible Canadian territorial waters and maritime areas of jurisdiction in all seasons. When directed CC1 is to command assigned forces.

c. **Provide Humanitarian Assistance and Disaster Relief.** (N1.9, N1.10)
Key Result Expectations. CC1 is to maintain the capability to respond to natural and man-made disasters, such as earthquakes, floods and fires, in conjunction with other operational elements of the CF. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. An appropriate response by maritime forces and assigned air forces is to be available within 24 hours and it is to be sustained indefinitely. The response must be available in all Canadian coastal regions accessible by sea in all seasons. When directed CC1 is to command assigned forces.

d. **Provide Search and Rescue.** (N1.6, N1.10)
Key Result Expectations. CC1 is to maintain the capability to respond to maritime and air Search and Rescue incidents, such as an airline crash or the sinking of a luxury liner/cargo ship, in conjunction with other operational elements of the CF. This is to be accomplished through coordination with the Coast Guard and other civil authorities. An appropriate response by maritime and assigned air forces is to be available immediately and it is to be sustained indefinitely. CC1 is to continuously maintain the ability to coordinate

and respond to incidents in the Halifax and Victoria SAR regions. When directed CC1 is to command assigned forces.

e. **Respond to Terrorist Incidents.** (N1.7, N1.10)
Key Result Expectations. CC1 is to maintain the capability of supporting a response to terrorist incidents at sea (Canadian territorial seas and areas of maritime jurisdiction) in conjunction with other operational elements of the CF. This support is to include forces, infrastructure and a Command and Control capability. An appropriate response by maritime forces and assigned air forces is to be available immediately and it is to be sustained indefinitely.

f. **Provide Aid to Civil Power.** (N1.10)
Key Result Expectations. CC1 is to maintain the capability to provide sea transport support to other CF operational forces. An appropriate response by maritime forces and assigned air forces is to be available within 8 hours and it is to be sustained indefinitely. The response must be available in all accessible Canadian territorial waters and maritime areas of jurisdiction in all seasons.

DEFENCE OBJECTIVE RELATED TO:
DEFENDING NORTH AMERICA

g. **Defend North America.** (N2.1, N2.2, N2.3, N1.5, N1.10)
Key Result Expectations. CC1 is to maintain the capability to detect, identify and intercept a limited number of potentially hostile or hostile vessels and aircraft in the maritime approaches to North America in conjunction with other operational elements of the CF and the military forces of the United States. This capability is part of the requirements for continental defence under the aegis of CANUS Basic Security Plan. As a minimum the response is to include a maritime Task Group on each coast. An appropriate response is to be available at 10 days notice and sustained for 60 days of combat operations.

DEFENCE OBJECTIVES RELATED TO:
CONTRIBUTING TO INTERNATIONAL SECURITY

h. **Evacuate Canadians Abroad.** (N3.7)
Key Result Expectations. CC1 is to maintain the capability to assist in an evacuation of Canadians from a foreign nation where the government is facing an insurrection. This assistance would be provided in conjunction with other elements of the CF and the military forces of other nations. CC1s role is to provide the means to evacuate these Canadians by sea. An appropriate response by maritime forces and assigned air forces is to be available at 10 days notice and sustained for 30 days anywhere in the world.

i. **Defend NATO**

1. **NATO Collective Defence.** (N3.1, N3.2)

Key Result Expectations. CC1 is to maintain the capability to conduct mid-level NATO joint and combined operations throughout the NATO area of interest. These maritime forces and assigned air forces are to be able to conduct maritime operations against modern enemy forces in order to restore and return control of the violated territory, waters and airspace of a NATO member nation.

Maritime Forces. There are several Key Result Expectations for both the Defend NATO sub-objective. In part they call for the contingent capability to provide naval forces, up to a naval Task Group, relieved as required by an additional Task Group.

Readiness and Sustainment. A single element of this Task Group is to be available within 10 days, with a relieving Task Group available within 30 days if required. Each Task Group is to be sustainable for 60 days of combat operations.

Peacetime Commitments to NATO. As part of the peacetime commitment to NATO, CC1 is to provide one ship to serve with the Standing Naval Force Atlantic, and occasionally another ship to operate with the Standing Naval Force Mediterranean (STANAVFORMED). One ship is to be maintained at the readiness state required by the Standing Naval Force Atlantic, sustained indefinitely and deployable throughout the NATO area of operations.

2. **Support International Security** (N3.3, N3.4, N3.5, N3.6)

Key Result Expectations.

International Humanitarian Assistance and Disaster Relief. CC1 is to maintain the capability to operate as part of an international joint and combined force in providing humanitarian assistance in concert with non-governmental organizations (NGOs). Maritime and assigned air forces are to provide assistance in a low threat environment anywhere in the world.

Peace Support Operations (Chapter 6 of the UN Charter). CC1 is to maintain the capability to operate as part of a multi-national coalition UN Peacekeeping Force in naval embargo operations. CC1 is to provide maritime and assigned air forces able to operate in a low threat environment anywhere in the world.

Peace Support Operations (Chapter 7 of the UN Charter). CC1 is to maintain the capability to operate as part of a UN multi-national coalition force in mid-level joint and combined operations. CC1 is to provide maritime and assigned air forces able to operate against modern enemy forces anywhere in the world.

Maritime Forces. There are several Key Result Expectations for both the Support International Security sub-objective. In part they call for the contingent capability to provide naval forces, up to a naval Task Group.

Readiness and Sustainment. This Task Group is to be available within 90 days, with single element available within 21 days. The Task Group shall be sustainable in combat operations for a period of 60 days, or in low-level operations for 180 days.

j. **Enhance International Peace and Stability.**
Key Result Expectations. CC1, in conjunction with CC8B and DFAIT, is to support Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: diplomatic and trade-initiated foreign port visits; contributions to Partnership for Peace exercises and confidence-building measures; membership and attendance at international fora; and support to arms verification and control agreements.

SUPPORT OBJECTIVES

k. See articles 302.9 and 302.10

306. LAND FORCES (CC2)

1. **Mission.** The mission of Canadas land forces (CC2) is to generate and maintain combat capable, multi-purpose land forces to meet Canadas defence objectives.

2. **Force Structure.** See Annex B to this Chapter for current force structure.

3. **Resource Planning Levels.** Resource planning levels for CC2 are provided in Tables 4B-3 and 4B-4, in Chapter 4, Annex B.

4. **CC2 Objectives and Key Result Expectations.** CC2 is assigned the following Objectives and Key Result Expectations. The CC2 Level One Business Plan is to indicate the intended output level of effort for these Objectives. The mission objectives codes from DPG 97 are included in brackets to assist in the transition from DPG 97 to DPG 98.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA

a. **Monitor and Control Activities.** (LFC 1.1, 1.3,1.7)
Key Result Expectations. CC2 is to maintain the capability to conduct land based reconnaissance patrols, surveillance and vital point protection against violations of Canada's sovereignty (low threat environment) in conjunction with other operational elements of the CF. An appropriate response by land forces and assigned air forces is to be available within 15 days and sustained for up to 60 days. The response is to be available across the Canadian land mass (including the Arctic) in all seasons. Stage 2 mobilization may be required. When directed CC2 is to command assigned forces.

b. **Assist Other Government Departments.** (LFC 1.5, LFC 1.7)
Key Result Expectations. CC 2 is to maintain the capability to meet cooperative agreements in support of OGDs, especially the Solicitor General/RCMP, in conjunction with other operational elements of the CF. An appropriate response by land forces and assigned air forces is to be available within 7 days and sustained for up to 30 days. The response is to be available across the Canadian land mass in all seasons. When directed CC2 is to command assigned forces.

c. **Provide Humanitarian Assistance and Disaster Relief.** (LFC 1.6, LFC 1.7)
Key Result Expectations. CC2 is to maintain the capability to respond to natural and man-made disasters such as earthquakes, floods and fires, in conjunction with other operational elements of the CF. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. An appropriate response by land forces and assigned air forces is to be available within 24 hours and sustained for 30 days. The response is to be available throughout Canadian urban and rural areas in all seasons. When directed CC2 is to command assigned forces.

d. **Provide Search and Rescue.**
Key Result Expectations. CC2 is to maintain the capability to respond to Search and Rescue incidents, such as an airline crash or lost person(s), in conjunction with other operational elements of the CF and civilian authorities. An appropriate response by land forces and assigned air forces is to be available within 12 hours and sustained for 7 days. The response is to be available throughout Canadas land mass in all seasons. When directed CC2 is to command assigned forces.

e. **Respond to Terrorist Incidents.** (LFC 1.4, LFC 1.7)
Key Result Expectations. CC2 is to maintain the capability of supporting a response to terrorist incidents in concert with civil authorities, specialized counter-terrorist forces and other operational elements of the CF. This support is to include forces, infrastructure, and a Command and Control capability. An appropriate response by land forces and assigned air forces is to be available immediately and sustained for 30 days in urban and rural areas of Canada.

f. **Provide Aid to Civil Power.** (LFC 1.2, LFC 1.7)
Key Result Expectations. CC2 is to maintain the capability to assist civilian authorities in maintaining and restoring law and order as a result of a civil unrest, riot or illegal activities in conjunction with other operational elements of the CF. Land forces and assigned air forces are be available within 12-48 hours. Deployed forces are to be self-contained and sustained for up to 30 days in urban and rural areas of Canada. This may require Stage 2 mobilization. When directed CC2 is to command assigned forces.

DEFENCE OBJECTIVE RELATED TO:
DEFENDING NORTH AMERICA

h. **Defend North America.** (LFC2.1)
Key Result Expectations. CC2 is to maintain the capability to detect, identify and intercept a military raid or a group of saboteurs penetrating a vital point(s) in conjunction with other operational elements of the CF and the military forces of the United States. This capability is part of the requirements for continental defence under the aegis of CANUS Basic Security Plan. Land forces and assigned air forces are to be available at 15 days notice and sustained for 60 days of combat operations (longer periods may be required). Stage 2 mobilization may be required.

DEFENCE OBJECTIVES RELATED TO:
CONTRIBUTING TO INTERNATIONAL SECURITY

h. **Evacuate Canadians Abroad.** (LFC 3.7)
Key Result Expectations. CC2 is to maintain the capability to assist in an evacuation of Canadians from a foreign nation where the government is facing an insurrection. This assistance would be provided in conjunction with other elements of the CF and the military forces of other nations. The role of the land forces and assigned air forces is to provide the means to safeguard the evacuation of Canadians by providing a secure launching point, evacuation support, sustainment support, land evacuation and transportation. An appropriate response is to be available at 3 days notice and sustained for 30 days anywhere in the world.

i. **Defend NATO and Support International Security.**
Key Result Expectations.
NATO Collective Defence. (LFC 3.1, 3.3)
CC 2 is to generate forces and a joint task force headquarters to conduct mid-level NATO joint and combined operations through out the NATO area of interest. These land and assigned air forces are to be able to conduct land operations against modern enemy forces in order to restore and return control of the violated territory of a NATO member nation.
Peacetime Commitments to NATO. As part of the peacetime commitment to NATO, CC2 is to provide the opportunity to Allied land forces to conduct training in Canada on a cost-recovery basis.
International Humanitarian Assistance and Disaster Relief. (LFC 3.6)
CC 2 is to generate forces and a joint task force headquarters able to operate as part of an international joint and combined force in providing humanitarian assistance in concert with NGOs. This assistance can include:

delivery of food and emergency shelter; security/protection of supplies, people and equipment; security tasks; civilian engineer infrastructure damage assessment; and the provision of specialty advice. The land forces and assigned air forces are to provide assistance in a low threat environment anywhere in the world.

Peace Support Operations (Chapter 6 of the UN Charter). (LFC 3.2, 3.3, 3.4, 3.5)
CC 2 is to generate forces (including land force observers) and a joint task force headquarters able to operate as part of a UN multi-national coalition force. These land forces and assigned air forces are to conduct peacekeeping operations in a low threat environment anywhere in the world. This may require Stage 2 mobilization.

Peace Support Operations (Chapter 7 of the UN Charter). (LFC 3.2, 3.3, 3.4, 3.5)
CC 2 is to generate forces and a joint task force headquarters able to operate as part of a UN multi-national coalition force in mid-level joint and combined operations. CC2 is to provide land forces and assigned air forces able to conduct peace support operations against modern enemy forces anywhere in the world. This may require Stage 3 mobilization.

Land Forces. There are several Key Result Expectations for this objective. In part, they call for the contingent capability to provide land forces: up to three separate battle groups or a brigade group (comprised of three infantry battalions, an armoured regiment and an artillery regiment, with appropriate combat support and combat service support) and a joint task force headquarters.

Readiness and Sustainment. Single elements or the vanguard components of this force are to be available within 3 weeks and sustained indefinitely in a low-threat environment. The remaining elements of the full contingency force are to be available within 3 months. The Main Contingency Force is to be sustainable for a 60-day period of combat operations based on planning guidance to be developed by the DCDS under the Joint Operational Planning Process. In addition an infantry battalion group is to be earmarked as either a stand-by force for the UN, or to serve with NATOs Immediate Reaction Force. Advance elements of the joint task force headquarters are to be activated within 7 days;

j. **Enhance International Peace and Stability.**
Key Result Expectations. CC2, in conjunction with CC8B and DFAIT, is to support Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: diplomatic and trade-initiated foreign port visits; contributions to Partnership for Peace exercises and confidence-building measures; membership and attendance at international fora; and support to arms verification and control agreements.

SUPPORT OBJECTIVES

k. See Art 302.9 and 302.10

307. AIR FORCES (CC3)

1. **Mission.** The mission of Canadas air forces (CC3) is to generate and maintain combat-capable, multi-purpose air forces to meet Canadas defence objectives.

2. **Force Structure.** See Annex B to this Chapter for current force structure.

3. **Resource Planning Levels.** Resource planning levels for CC3 are provided in Tables 4B-5 to 4B-7, in Chapter 4, Annex B.

4. **CC3 Objectives and Key Result Expectations.** CC3 is assigned the following Objectives and Key Result Expectations. The CC3 Level One Business Plan is to indicate the intended output level of effort for these

objectives. The mission objectives codes from DPG 97 are included in brackets to assist in the transition from DPG 97 to DPG 98.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA

a. **Monitor and Control Activities.** (AF1.1, AF1.2, AF1.3, AF1.9)
Key Result Expectations. CC 3 is to maintain the capability to respond to illegal activities and resource challenges in conjunction with other operational elements of the CF (CC3 is to provide air forces to CC1 and CC2). An appropriate response by air forces is to be available within 12 hours and sustained for up to 90 days. The response must be available within Canadas airspace, territory and maritime areas of jurisdiction in all seasons. When directed CC3 is to command assigned forces.

b. **Assist Other Government Departments.** (AF1.2, AF1.3, AF 1.4, AF1.5, AF1.9)
Key Result Expectations. CC 3 is to maintain the capability to meet cooperative agreements in support of OGDs, especially DFO and the Solicitor General/RCMP in conjunction with other operational elements of the CF (CC3 is to provide air forces to CC1 and CC2). An appropriate response by air forces is to be available within 24 hours and sustained for up to 30 days. The response must be available in Canadian airspace, territory and maritime areas of jurisdiction in all seasons. When directed CC3 is to command assigned forces.

c. **Provide Humanitarian Assistance and Disaster Relief.** (AF1.2, AF1.3, AF 1.4, AF1.6, AF1.9)
Key Result Expectations. CC3 is to maintain the capability to respond to natural and man-made disasters, such as earthquakes, floods and fires, in conjunction with other operational elements of the CF (CC3 is to provide air forces to CC1 and CC2). This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. An appropriate response by air forces is to be available within 24 hours and it is to be sustained indefinitely. The response must be available in all Canadian urban and rural areas in all seasons. When directed CC3 is to command assigned forces.

d. **Provide Search and Rescue.** (AF1.2, AF1.3, AF1.4, AF1.7, AF1.9)
Key Result Expectations. CC3 is to maintain the capability to respond to national Search and Rescue incidents such as an airline crash or the sinking of a luxury liner/cargo ship. The response is to be undertaken in conjunction with other operational elements of the CF (CC3 is to provide air forces to CC1 and CC2) as well as the Civil Air Search and Rescue Association (CASARA) and the Coast Guard. An appropriate response is to be available immediately and it is to be sustained indefinitely. CC3 is to continuously maintain the ability to coordinate and respond to incidents in the Trenton SAR region. When directed CC3 is to command assigned forces.

e. **Respond to Terrorist Incidents.** (AF1.2, AF1.3, AF1.4, AF1.8, AF1.9)
Key Result Expectations. CC3 is to maintain the capability of supporting a response to terrorist incidents in conjunction with other operational elements of the CF (CC3 is to provide air forces to CC1 and CC2). This response is to include forces (including aviation specialist capabilities for hostage rescue response), infrastructure and a Command and Control capability. An appropriate response is to be available immediately and it is to be sustained indefinitely.

f. **Provide Aid to Civil Power.** (AF1.4)
CC3 is to generate air mobility support to other CF operational forces. When directed CC3 is to command assigned forces.

DEFENCE OBJECTIVE RELATED TO:

DEFENDING NORTH AMERICA

g. **Defend North America.** (AF2.1)
Key Result Expectations. CC3 is to maintain the capability to detect, identify and intercept a limited number of potentially hostile or hostile aircraft and vessels in the approaches to North America in conjunction with other operational elements of the CF (CC3 is to provide air forces to CC1 and CC2) and the military forces of the United States. This capability is part of the requirements for continental defence under the aegis of CANUS Basic Security Plan and NORAD.

DEFENCE OBJECTIVE RELATED TO:
CONTRIBUTING TO INTERNATIONAL SECURITY

h. **Evacuate Canadians Abroad.** (AF3.6)
Key Result Expectations. CC3 is to maintain the capability to assist in an evacuation of Canadians from a foreign nation where the government is facing an insurrection. This assistance would be provided in conjunction with other elements of the CF (CC3 is to provide air forces to CC1 and CC2) and the military forces of other nations. CC3s role is to provide air evacuation. An appropriate response is to be available at 7 days notice and sustained for 30 days anywhere in the world.

i. **Defend NATO and Support International Security.**
Key Result Expectations.
NATO Collective Defence. (AF3.1)
CC3 is to maintain the capability to conduct mid-level joint and combined operations throughout the NATO area of interest. These forces are to be able to conduct air operations against modern enemy forces in order to restore and return control of the violated territory and airspace of a NATO member nation.
Peacetime Commitments to NATO. As part of the peacetime commitment to NATO, CC3 is to continuously provide aircrews and other personnel to serve in the NATO Airborne Early Warning system.

International Humanitarian Assistance and Disaster Relief. (AF3.5, AF3.8)
CC3 is to maintain the capability to operate as part of an international joint and combined force in providing humanitarian assistance in concert with NGOs. These air forces are to provide assistance in a low threat environment anywhere in the world.
Peace Support Operations (Chapter 6 of the UN Charter). (AF3.2, AF3.3, AF3.4, AF3.8)
CC3 is to maintain the capability to operate as part of a multi-national coalition force enforcing UN no-fly zones and providing air mobility operations in a low threat environment anywhere in the world.
Peace Support Operations (Chapter 7 of the UN Charter). (AF3.2, AF3.3, AF3.4, AF3.8)
CC3 is to maintain the capability to operate as part of a multi-national coalition UN force in mid-level joint and combined operations. CC3 air forces are to be able to operate against modern enemy forces anywhere in the world.

Air Forces. There are several Key Result Expectations for this objective. In part they call for the contingent capability to provide air forces: up to a wing of fighter aircraft with appropriate support; and a squadron of tactical transport aircraft, as well as air forces as required to support CC1 and CC2.
Readiness and Sustainment. A squadron of fighter aircraft with appropriate support and a flight of tactical transport are to be available within 3 weeks with the remainder of the air forces available within 90 days. The squadron of fighter aircraft and flight of tactical transport aircraft are to be sustainable indefinitely in a low threat environment. The wing of fighter aircraft and squadron of transport aircraft is to be sustainable for 90 days. The readiness and sustainment for air forces in support of CC1 and CC2 are as required to meet their commitments.

j. **Enhance International Peace and Stability.**
Key Result Expectations. CC3, in conjunction with CC8B and DFAIT, is to support Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: diplomatic and trade-initiated foreign port visits; contributions to Partnership for Peace exercises and confidence-building measures; membership and attendance at international fora; and support to arms verification and control agreements.

SUPPORT OBJECTIVES

k. See Art 302.9 and 302.10

308. JOINT OPERATIONS, INTELLIGENCE, GEOMATICS, OPERATIONAL RESEARCH AND CIVIL EMERGENCY PREPAREDNESS (CC4A)

1. **Mission.** The mission of CC4A is to plan, direct and support the conduct of Departmental and CF operations.

2. **Structure.** See Annex B to this Chapter for current structure.

3. **Resource Planning Levels.** Resource planning levels for CC4A are provided in Tables 4B-8 to 4B-10, in Chapter 4, Annex B.

4. **CC4A Objectives and Key Result Expectations.** CC4A is assigned the following Objectives and Key Results Expectations. The CC4A Level One Business Plan is to indicate the intended output level of effort for these objectives.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY

a. **All Objectives.**

Key Result Expectations.
Operations. CC4A is to provide strategic level planning, coordination, tasking and direction in support of CF operations. An appropriate response is to be available immediately and sustained indefinitely.
Space. CC4A is to plan and coordinate space activities which contribute to protection of Canada and support CF operations and programs.

b. **Humanitarian Assistance and Disaster Relief.**
Key Result Expectations. CC4A is to foster and coordinate preparedness for civil emergencies on behalf of the Government of Canada in a manner that minimizes: loss of life and suffering, property damage, and environmental damage.

c. **Responding to Terrorist Incidents.**
Key Result Expectations. CC4A is to assist in the response to a terrorist incident that has the potential to affect national security by providing an appropriate armed response and Command and Control. CC4A is to also provide operational coordination and guidance to the NBC Emergency Response Team (CC6). An appropriate response is to be available immediately and it is to be sustained indefinitely.

d. **Enhance International Peace and Stability.**
Key Result Expectations. CC4A, in conjunction with CC8B and DFAIT, is to assist Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: support to Partnership for Peace exercises and confidence-building measures; membership and attendance at international fora; support to international arms control activities; the provision of Canadian Forces attaches abroad and oversight of NATO posts and Exchange and Liaison posts; the reception of foreign attaches in Canada; the coordination of protocol arrangements for specified foreign visitors to the DND/CF and specific support to selected CF members abroad.

SUPPORT OBJECTIVES

e. **Support to Operations.**
Key Result Expectations. CC4A is to provide support (operational support of CF military operations; intelligence and geomatics activities; operational research; national training; and defence against weapons of mass destruction) required by DND/CF in a cost-effective manner. In addition, CC4A is to meet the expectations in Art 302.9.

f. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

309. NORAD OUTCAN (CC4B)

1. **Mission.** The mission of NORAD OUTCAN (CC4B) is to provide operational coordination and support for personnel and elements of the CF assigned to collective defence of North America and stationed outside of Canada under the auspices of the NORAD agreement.

2. **Resource Planning Levels.** Resource planning levels for CC4B are provided in Tables 4B-15 and 4B-16, in Chapter 4, Annex B.

3. **CC4B Objectives and Key Result Expectations.** CC4B is assigned the following Objectives and Key Result Expectations. The CC4B Level One Business Plan is to indicate the intended output level of effort for these Objectives.

SUPPORT OBJECTIVES

a. **Support to Operations.**
Key Result Expectations. CC4B is to provide operational coordination and support for personnel and elements of the CF assigned to collective defence of North America outside Canada. In addition, CC4B is to meet the expectations in Art 302.9.

b. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

310. CANADIAN FORCES NORTHERN AREA (CC4C)

1. **Mission.** The mission of Canadian Forces Northern Area (CC4C) is to provide a CF presence in the Northwestern Territories and the Yukon Territory.

2. **Structure**. See Annex B to this Chapter for current structure.

3. **Resource Planning Levels.** Resource planning levels for CC4C are provided in Tables 4B-17 and 4B-18, in Chapter 4, Annex B.

4. **CC4C Objectives and Key Result Expectations.** CC4C is assigned the following Objectives and Key Result Expectations. The CC4C Level One Business Plan is to indicate the intended output level of effort for these Objectives.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA

a. **Monitor and Control Activities.**
Key Result Expectations. CC4C is to: coordinate military activities with NDHQ and other headquarters; act as a Joint Force HQ for routine domestic contingencies and for major domestic contingencies of a relatively simple nature; and provide surface surveillance in the CFNA area including security patrols of remote North Warning Sites in a low threat environment. These capabilities are to be available immediately and sustainable indefinitely except for the Joint Force HQ which is to be sustainable for 30 days. Routine surface surveillance is to be available across the Northern Area region.

b. **Provide Search and Rescue.**
Key Result Expectations. CC4C is to provide support to national Search and Rescue incidents such as an airline crash. This includes the ability to coordinate with other CF elements, territorial authorities and the provision of Ground Search Team. The response must be available immediately and maintained continuously.

SUPPORT OBJECTIVES

c. **Support to Operations.**
Key Result Expectations. CC4C is to provide administrative support (military representation, cadets, administration and logistics) in the Northern Area region. This support is to be available immediately and sustainable indefinitely. In addition, CC4C is to meet the expectations in Art 302.9.

d. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

311. DEFENCE INFORMATION SERVICE ORGANIZATION (CC5)

1. **Mission.** The mission of the Defence Information Service Organization (DISO) (CC5) is to provide leadership, products and services needed to manage information as a corporate resource essential to the success of the Mission and Defence Objectives of DND/CF.

2. **Structure.** See Annex B to this Chapter for current structure.

3. **Resource Planning Levels.** Resource planning levels for CC5 are provided in Tables 4B-19 and 4B-20, in Chapter 4, Annex B.

4. **CC5 Objectives and Key Result Expectations.** CC5 is assigned the following Objectives and Key Result Expectations. The CC5 Level One Business Plan is to indicate the intended output level of effort for these

Objectives.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY

a. **All Objectives.**
Key Result Expectations. CC5 is to provide IM services to deployed forces (extending the national IM backbone to contingency operations) and conduct CF Supplementary Radio System (CFSRS) operations. An appropriate response is to be available within 21 days to vanguard elements of CCs 1, 2 and 3 and sustained indefinitely. The response must be deployable world-wide.

SUPPORT OBJECTIVES

b. **Support to Operations.**
Key Result Expectations. CC5 is to provide the information management support (strategic direction, information resource management and IM infrastructure services) required by DND/CF in a cost-effective manner. In addition, CC5 is to meet the expectations in Art 302.9.

c. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

312. PERSONNEL GROUP (CC6)

1. **Mission.** The mission of the Personnel Group (CC6) is to provide strategic human resource advice; develop HR policies, support programs and services; generate and maintain a Role 3 medical capability; and maintain NBC operational capabilities to meet the defence objectives.

2. **Structure.** See Annex B to this Chapter for current structure.

3. **Resource Planning Levels.** Resource planning levels for CC6 are provided in Tables 4B-21 to 4B-23, in Chapter 4, Annex B.

4. **CC6 Objectives and Key Result Expectations.** CC6 is assigned the following Objectives and Key Results Expectations. The CC6 Level One Business Plan is to indicate the intended output level of effort for these objectives.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY

a. **All Objectives.**
Key Result Expectations. CC6 is to provide the plans and resources to generate, maintain, command and control Role 3 medical units in support of DND/CF operations. These resources and the appropriate responses are to be commensurate with the requirements of the operational CCs and international agreements. Stages 2 and 3 mobilization may be required.
Readiness and Sustainment. Role 3 health care units, or relevant components, will be maintained at a level

of readiness and sustainment as dictated by the operational requirement. To this end, a surgical team for the maritime Task Group will be available within 10 days and sustainable for 60 days of combat operations. Vanguard components or single elements of the CMG are to be available within 21 days and sustained indefinitely in a low threat environment. The remaining elements of the CMG are to be available within 90 days and sustainable for a 60-day period of combat operations. An ASC will be earmarked to support an infantry battalion group serving as a stand-by force for either the defence of Canada, UN operations, or with NATO's immediate reaction force. Advance elements are to be available within 7 days. For humanitarian relief operations, initial CMG contributions will be provided within 48 hours.

b. **Respond to Terrorist Incidents.**
Key Result Expectations. CC6 is to assist in the response to terrorist incidents involving NBC agents and NER situations. An appropriate response is to be available immediately within urban and rural areas of Canada and sustained indefinitely.

c. **Enhance International Peace and Stability.**
Key Result Expectations. CC6 is to support Canadian efforts to enhance international peace and stability through membership and attendance at international fora that address health issues.

SUPPORT OBJECTIVES

b. **Support to Operations.**
Key Result Expectations. CC6 is to provide the human resources support (strategic HR oversight; HR advice; military/civilian personnel policies; personnel administration and management; recruiting, education and training; health services; J1 support, personnel support services; and national HR data management) required by DND/CF in a sensitive and cost-effective manner. In addition, CC6 is to meet the expectations in Art 302.9.

c. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

313. MATERIEL GROUP (CC7A)

1. **Mission.** The mission of the Materiel Group (CC7A) is to provide quality, timely and efficient materiel acquisition and support to the CF and the Department.

2. **Structure.** See Annex B to this Chapter for current structure.

3. **Resource Planning Levels.** Resource planning levels for CC7A are provided in Tables 4B-24 to 4B-26, in Chapter 4, Annex B.

4. **CC7A Objectives and Key Result Expectations.** CC7A is assigned the following Objectives and Key Result Expectations. The CC7A Level One Business Plan is to indicate the intended output level of effort for these Objectives.

DEFENCE OBJECTIVES RELATED TO:
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY

a. **All Objectives.**
Key Result Expectations. CC7A is to provide logistical preparation, planning and support coordination for single-environment or joint CF military operations from the start of a commitment. This operational level logistic support will be provided by a Canadian Support Group. Advance elements of the CSG are to be available within 60 days, with the remainder of the formation available within three months. With Stage 2 mobilization in force, the advance elements are to be sustained indefinitely in a low threat environment, while the main formation will be sustainable for a 60-day period of combat operations.

SUPPORT OBJECTIVES

b. **Support to Operations.**
Key Result Expectations. CC7A is to provide the materiel acquisition and support (technical and specialist advice, information and investigative analysis; new capability acquisition; modification services; disposal; supply and inventory management; maintenance; research and development; and materiel and transportation management), and other support (intellectual property management; personnel and household traffic management; military logistics training; and stakeholder relations) required by DND/CF in a cost-effective manner. In addition, CC7A is to meet the expectations in Art 302.9.

c. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

314. INFRASTRUCTURE AND ENVIRONMENT GROUP (CC7B)

1. **Mission.** The mission of the Infrastructure and Environment Group (CC7B) is to provide advice, oversight, policy and related professional services in matters of realty, environmental protection, nuclear safety, fire services, and Aboriginal affairs to the DND/CF.

2. **Resource Planning Levels.** Resource planning levels for CC7B are provided in Tables 4B-27 to 4B-29, in Chapter 4, Annex B.

3. **CC7B Objectives and Key Result Expectations.** CC7B is assigned the following Objectives and Key Results Expectations. The CC7B Level One Business Plan is to indicate the intended output level of effort for these objectives.

SUPPORT OBJECTIVES

a. **Support to Operations.**
Key Result Expectations. CC7B is to provide the infrastructure and environment support (strategic policy and planning; infrastructure and real property management; infrastructure and service delivery management; fire services; environmental protection and stewardship; nuclear safety; and Aboriginal affairs) required by DND/CF in a cost-effective manner. In addition, CC7B is to meet the expectations in Art 302.9.

b. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

315. FINANCE AND CORPORATE SERVICES GROUP (CC8A)

1. **Mission.** The mission of the Finance and Corporate Services Group (CC8A) is to provide: comptrollership

guidance and the financial authorities framework and advice necessary to support the resource management process; and corporate management and support services.

2. **Resource Planning Levels.** Resource planning levels for CC8A are provided in Tables 4B-30 to 4B-32, in Chapter 4, Annex B.

3. **CC8A Objectives and Key Result Expectations.** CC8A is assigned the following Objectives and Key Results Expectations. The CC8A Level One Business Plan is to indicate the intended output level of effort for these objectives.

SUPPORT OBJECTIVES

a. **Support to Operations.**
Key Result Expectations. CC8A acts as the program authority to ensure that the provisions of the *Financial Administration Act* are adhered to at all levels and provides the finance and corporate services support (comptrollership framework and guidance; financial management; accounting and decision support services and systems; central financial services; finance support to operations; corporate support services and management services) required by DND/CF to function in a cost-effective manner. CC8A acts on behalf of the Minister of National Defence in enforcing compliance with legislation, regulations, and government policy and creates departmental directions (including standards) as it relates to the *Access to Information Act* and the *Privacy Act*. In addition, CC8A is to meet the expectations in Art 302.9.

b. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

316. POLICY GROUP (CC8B)

1. **Mission.** The mission of the Policy Group (CC8B) is to manage all aspects of defence policy.

2. **Resource Planning Levels.** Resource planning levels for CC8B are provided in Tables 4B-33 to 4B-35, in Chapter 4, Annex B.

3. **CC8B Objectives and Key Result Expectations.** CC8B is assigned the following Objectives and Key Results Expectations. The CC8B Level One Business Plan is to indicate the intended output level of effort for these objectives.

SUPPORT OBJECTIVES

a. **Support to Operations.**
Key Result Expectations. CC8B is to provide the defence policy management support (planning and formulation; operations; and coordination) required by DND/CF in a cost-effective manner. In addition, CC8B is to meet the expectations in Art 302.9.

b. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

317. VICE-CHIEF OF DEFENCE STAFF GROUP (CC8C)

1. **Mission.** On behalf of the DM and the CDS, the mission of the Vice-Chief of the Defence Staff Group (CC8C) is

to coordinate and, and when appropriate, direct the activity necessary to ensure departmental strategic objectives are achieved.

2. **Resource Planning Levels.** Resource planning levels for CC8C are provided in Tables 4B-36 to 4B-41, in Chapter 4, Annex B.

3. **CC8C Objectives and Key Result Expectations.** CC8C is assigned the following Objectives and Key Results Expectations. The CC8C Level One Business Plan is to indicate the intended output level of effort for these objectives.

SUPPORT OBJECTIVES

a. **Support to Operations.**
Key Result Expectations. CC8C is to provide the strategic direction and corporate services (Defence Services Program planning; DSP monitoring; coordination of specific activities as NDHQ Chief of Staff; Management Renewal Services, General Safety; Security and Military Police; and secretarial support) required by DND/CF in a cost-effective manner. In addition, CC8C is to meet the expectations in Art 302.9.

b. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

318. CHIEF OF REVIEW SERVICES (CC8D)

1. **Mission.** The mission of the Chief of Review Services (CC8D) is to perform review services on behalf of the DM and the CDS to promote improvements in DND/CF policies, programs, operations and activities and to advance the protection of defence resources through resource management ethics initiatives.

2. **Resource Planning Levels.** Resource planning levels for CC8D are provided in Tables 4B-42 and 4B-43, in Chapter 4, Annex B.

3. **CC8D Objectives and Key Result Expectations.** CC8D is assigned the following Objectives and Key Results Expectations. The CC8D Level One Business Plan is to indicate the intended output level of effort for these objectives.

SUPPORT OBJECTIVES

a. **Support to Operations.**
Key Result Expectations. CC8D is to provide review services (evaluation services; internal audit and review services; defence ethics program; Office of the Auditor General liaison) required by DND/CF in a cost-effective manner. In addition, CC8D is to meet the expectations in Art 302.9.

b. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

319. OFFICE OF THE JUDGE ADVOCATE GENERAL (CC8E)

1. **Mission.** The mission of the Office of the Judge Advocate General (CC8E) is to provide legal advice and services to the Minister of National Defence, the Department and the Canadian Forces and to superintend the operation of the military justice system.

2. **Resource Planning Levels.** Resource planning levels for CC8E are provided in Tables 4B-44 and 4B-45, in Chapter 4, Annex B.

3. **CC8E Objectives and Key Result Expectations.** CC8E is assigned the following Objectives and Key Result Expectations. The CC8E Level One Business Plan is to indicate the intended output level of effort for these objectives.

SUPPORT OBJECTIVES

a. **Support to Operations.**
Key Result Expectations. CC8E is to provide the legal services (military justice, legal advice and services, international humanitarian law training, legal advice in support of CF operations) required by DND/CF in a cost-effective manner. In addition, CC8E is to meet the expectations in Art 302.9.

b. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

320. DIRECTORATE OF PUBLIC AFFAIRS (CC8F)

1. **Mission.** The mission of the Directorate of Public Affairs (CC8F) is to manage all aspects of defence related public affairs.

2. **Resource Planning Levels.** Resource planning levels for CC8F are provided in Tables 4B-46 and 4B-47, in Chapter 4, Annex B.

3. **CC8F Objectives and Key Result Expectations.** CC8F is assigned the following Objectives and Key Result Expectations. The CC8F Level One Business Plan is to indicate the intended output level of effort for these objectives.

SUPPORT OBJECTIVES

a. **Support to Operations.**
Key Result Expectations. CC8F is to provide public affairs support (public affairs communications and internal communications) required by DND/CF in a cost-effective manner. In addition, CC8F is to meet the expectations in Art 302.9.

b. **Support to Broad Government Programs.**
Key Result Expectations. See Art 302.10.

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401. DEPARTMENTAL REFERENCE AND PLANNING LEVELS

1. The 1997 Federal Budget marks the first time in the past several years that DND has not had to deal with additional funding reductions. Nevertheless, the Department is still very much involved in implementing spending reductions associated with Defence Expenditure Reductions (DER) 94 and Program Reviews (PR) I and II.

2. It is anticipated that Defence funding levels will begin to increase beginning in 1999-2000; however, as currently planned, these increases will not result in any real growth to the DSP. As currently foreseen, budget increases will occur due to the fact that $150 million of the FY 98-99 reductions were "one-time" (as opposed to baseline); and to the return to "zero real growth" commencing in 1999-2000.

3. Table 4-1 shows the Department's estimate of funding over the five-year planning period. The re-profiling of approximately $70 million from 1996-97 to 1999-2000 as the result of a special agreement among the Department of National Defence, the Department of Finance and the Treasury Board is included in the Table.

Reference and Planning Levels					
FY	**98-99**	**99-00**	**00-01**	**01-02**	**02-03**
(SBY Millions)	9,380	9,745	9,826	9,983	10,139

Table 4-1 Defence Services Program Reference and Planning Levels

402. PROGRAM ADJUSTMENTS AND OVERALL AFFORDABILITY

1. As a result of reference level reductions to the Department, the following Program Review Phase II reductions have been applied to the planning levels contained in Annex B of this Chapter.

Activity or Program	Adjustment
FY 98-99	
Capital Equipment Program	$234M reduction
Munitions Supply Program (MSP)	$15M reduction to funding level
National Procurement (NP)	In-year reduction of $54M
Cost Moves	In-year reduction of $73.5M

Table 4-2 Program Review Phase II Reductions

2. To meet the reduced funding available to the Department in FY 98-99, further program reductions in addition to those previously assigned as part of DER 94, PR I and PR II are required. The following one-time reductions have been applied to the FY 98-99 planning levels contained in Annex B of this Chapter:

a. Operating Budgets have not been adjusted for inflation. Therefore, any increases in civilian costs associated with Operating Budgets will have to be absorbed by CCs through either increased efficiencies in other areas of Operating Budgets or through reduction of civilian personnel (however, operating budgets have not been reduced as a result of the recent DMC direction to achieve additional 5 % HQ reductions).

b. Operating Budgets have been adjusted to reflect previously assigned reductions, non-recurring funding adjustments and the civilian Salary Wage Envelope (SWE) portion of DPG 97 *dollarized reductions*.

c. Corporate Accounts have not been adjusted for inflation.

d. There is no allocation for construction "rust-out".

e. The Cost Move budget has been increased by $31M over the DPG 97 forecast level based on the recommendation of Armed Forces Council (AFC). This will still result in a $73.5M reduction in Cost Moves compared with FY 97-98.

3. For the remainder of the planning period (FY 99-00 and beyond), the Department anticipates receiving inflation compensation based on the Department of Finance Gross Domestic Product (GDP) deflator. While this is positive, it must be noted that the actual rate of defence specific inflation during the same period is expected to be approximately one percent higher, which will result in an overall decrease in "buying power" over time. The resource planning levels provided in this DPG for FY 99-00 and beyond (except for military pay) are based on the GDP deflator. This means that Operating Budgets and Corporate Accounts will undergo an effective reduction of approximately one percent per year and CCs will need to ensure that this is factored into their overall plans. To highlight the impact on CCs and Operating Budgets, ADM(Fin CS) will routinely publish financial information showing the impact of any *delta* between the GDP deflator and the forecast rate of inflation from DND Economic Model.

403. STRATEGIC MANAGEMENT FRAMEWORK

1. To deliver the maximum potential defence capability for the resources available, DND must ensure that the defence budget is spent as effectively and prudently as possible and that efficiencies are achieved in all areas of operations. To encourage this, the Department has adopted Operating Budgets and business planning as key elements in the overall resource management process. All elements of the Department with similar missions have been grouped into one of 16 capability components, each responsible for drafting a Level One Business Plan. The CC structure and its link to business planning are outlined in greater detail at Annex A of this Chapter.

2. While small central reserves have been maintained (approximately $65M), the majority of funds have been allocated to Level One managers who must then operate within these allocations. Managers must rely largely on their own resources to cater for new requirements by adjusting plans and priorities internally. Transition to the new strategic management framework, begun in FY 96-97, will continue over the next few years.

3. The strategic management framework provides CCs greater financial stability and increased control over resource expenditures. Stability results from adoption of a five-year rolling plan (the DPG supplemented by Business Plans) and is enhanced by government's implementation of the Expenditure Management System. Increased control results

from the continued devolution of funds to CCs in Operating Budgets, plus adoption of Apportioned Corporate Accounts. The new framework provides Level One managers with more information upon which to base resource decisions and the flexibility to transfer funds from one resource planning element to another, primarily through the business planning process.

404. NATIONAL PROCUREMENT

1. With DPG 97, the National Procurement (NP) program was divided into three environmental and one cross-environmental planning shares. Under the Apportioned Corporate Account principles introduced in DPG 97, CCs 1 to 3 have the opportunity, in conjunction with ADM(Mat), to prioritize their share of the NP program to align expenditures to the priorities of their Business Plan. CCs 1 to 3 can propose changes to their NP shares subject to agreement between the ECS's and ADM(Mat) on the corresponding change to the range or level of support that ADM(Mat) is committed to deliver to the CC.

2. The apportionment of NP represents the analysis of functions, historical usage and anticipated future demands. In determining the apportionment of the NP program to CCs 1 to 3, the following principles were applied:

a. the activities of the Maritime and Air Equipment Program Management (EPM) (DGMEPM and DGAEPM) primarily support CC1 and CC3 respectively;

b. the Land EPM (DGLEPM) includes a Common Equipment component which provides common support; the remaining activities within DGLEPM primarily support CC2;

c. the Equipment Program Support Division (DGEPS) includes the COLOG (Cooperative Logistics with the US DoD) program which is incorporated into the apportioned NP planning level for CCs 1 to 3 and the Ammunition/Sonobuoy program approved by then Program Control Board (PCB) (now Program Management Board (PMB)), which is also incorporated into the apportioned NP planning level for CCs 1 to 3; the remaining activities are largely cross-environmental and common; and

d. the activities of J4 Mat/DG Log are all common or cross-environmental (air charter service, air reservation service, strategic transport and third line transport).

3. The following points should be noted:

a. the total NP allocation remains subject to PMB directed adjustments and departmental program changes which, should they occur, would be applied to one or all environmental apportionments depending on whether the directed change is generic, non-recurring or CC specific;

b. planning apportionments may require adjustment across environmental lines as the requirements base is refined or to respond to major changes in the scope of work or the equipment systems being supported;

c. in addition to the large common support function of the Land EPM, there is also a common or cross-environmental component within each of the Maritime and Air EPMs. This means that ECS's and Environmental EPMs must wear a «corporate hat» to ensure that common requirements are afforded an appropriate level of priority;

d. the NP environmental planning apportionments for CCs 1 to 3 include the NP planning levels of each the Maritime, Land and Air EPMs plus an assessed environmental share of the COLOG and Ammunition/Sonobuoy programs; and

e. the NP program consists of recurring and non-recurring activities. Once the environmental apportionments have been finalized, ADM(Mat) will track year to year variations to ensure the agreed level of support to each environment is provided over the course of the rolling five-year plan.

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501. GENERAL

1. The purpose of this chapter is to provide users with:

   a. an understanding of outcomes-based performance measurement;

   b. a common set of terms; and

   c. a framework for performance measurement and reporting.

2. Performance measurement in DND/CF is based on 'outcomes'; it focuses on the effect expenditures and activities have towards achieving the Defence Missions. This requires the Department to concentrate its efforts on activities and processes that contribute to the achievement of desired outcomes.

3. The framework for outcomes-based performance measures and management is contained in the Planning Reporting and Accountability Structure described in Chapters 1 and 3. Defence Missions and their associated Objectives provide the basis for the measures, indicators and standards (MIS) described in this Chapter.

502. PERFORMANCE MEASUREMENT FRAMEWORK

1. The Performance Measurement Framework is based upon the three Departmental Missions: Defending Canada, Defending North America, and Contributing to International Security. These Defence Missions are results/outcomes based and are referred to by the Treasury Board as Business Lines. Each of the Defence Missions is segmented into Defence Objectives which broadly describe what is to be accomplished, and Key Results which help further refine the Objectives by assigning Expectations. CC outputs are aligned against these Objectives and the CC specific Key Result Expectations. See Art 302 for a description of the relationship between Departmental Missions, Objectives and associated Key Results. Figure 1 details this relationship.

2. There are three broad elements in the performance measurement framework: Measures; Indicators; and Standards. They are defined as follows:

   a. *Measures* are attributes that must be analyzed to determine whether the expected results are being achieved;

   b. *Indicators* are aspects of the measures that are to be assessed; and

   c. *Standards* are the quantitative targets or qualitative goals to be achieved.

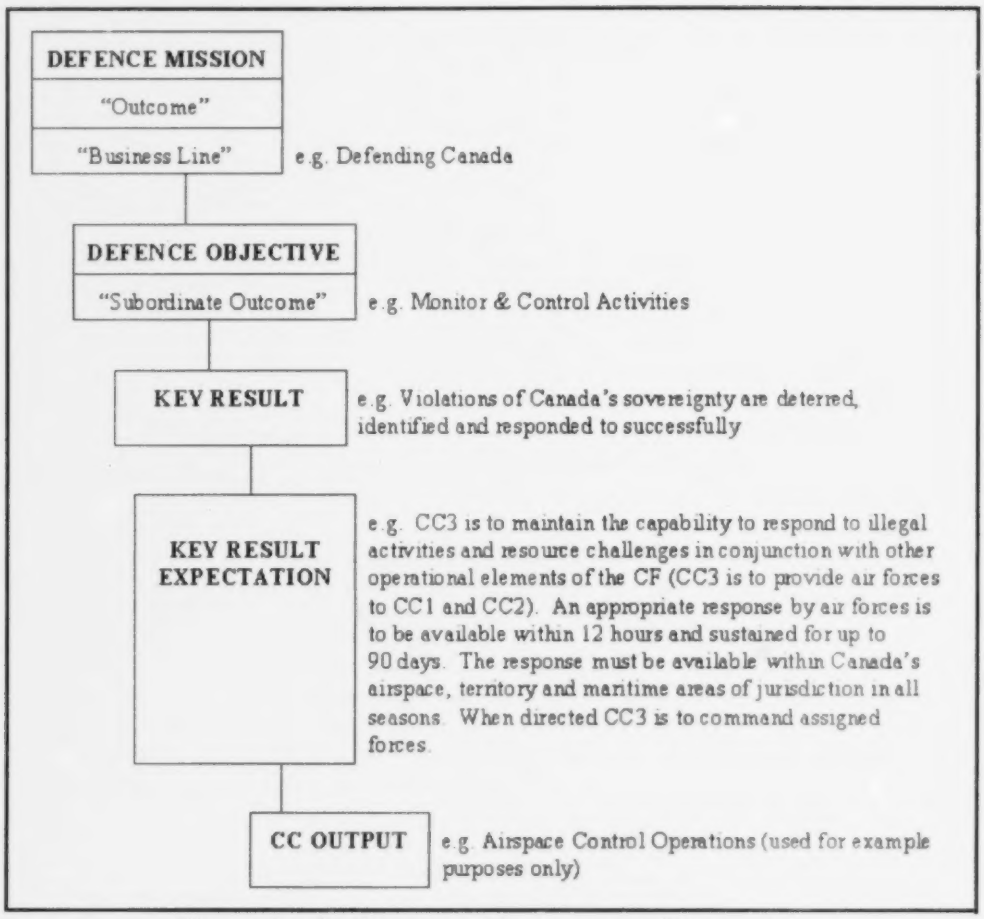
DEFENCE MISSION
"Outcome"
"Business Line"
e.g. Defending Canada
DEFENCE OBJECTIVE
"Subordinate Outcome"
e.g. Monitor & Control Activities
KEY RESULT
e.g. Violations of Canada's sovereignty are deterred, identified and responded to successfully
KEY RESULT EXPECTATION
e.g. CC3 is to maintain the capability to respond to illegal activities and resource challenges in conjunction with other operational elements of the CF (CC3 is to provide air forces to CC1 and CC2). An appropriate response by air forces is to be available within 12 hours and sustained for up to 90 days. The response must be available within Canada's airspace, territory and maritime areas of jurisdiction in all seasons. When directed CC3 is to command assigned forces.
CC OUTPUT
e.g. Airspace Control Operations (used for example purposes only)

Figure 5-1 Performance Measurement Framework

3. Measures, Indicators and Standards are established at all levels so that performance can be planned for and evaluated across the depth and breadth of the organization. Measures are attributes that must be evaluated in order to determine whether the expected results are being achieved. Derived from these measures are indicators which are the qualitative or quantitative values that must be assessed to determine performance. Standards corresponding to these measures and indicators establish the specific values against which actual outputs or outcomes will be compared. Not all of this detail is required for every successive level of supervision and management. In order for performance measurement to remain manageable, Level One managers must establish meaningful indicators and standards for each measure against which the effectiveness and efficiency of subordinate levels can be assessed.

4. Measurement of performance against standards allows for: comparisons of actual against planned performance; corrective action to be taken either through adjustments to resource levels, amendment to priorities, or any combination thereof; and establishing accountability for individual managers. Standards can be determined based on: strategic analysis; process and activity analysis; best practices benchmarking; historical performance; or judgment. Standards can be changed over time to reflect improved performance, better work design, introduction of modern equipment, and changing requirements and priorities.

5. There are two areas in the framework which form the basis for creating "standards" against which performance can be measured:

a. the first is related to the Key Result Expectations (see Chapter 3). The standards are used to determine how much activity/output is required to meet the Expectations and also assist in judging the effectiveness of the output level towards attaining the Key Result Expectations; and

b. the second is related to setting the detailed standards for the output levels of effort developed by the Level One manager. These are the "plan" standards against which actual performance can be measured.

503. DEFENCE OBJECTIVES - Measures, Indicators and Standards

Defence Objectives

1. As stated earlier, each of the Defence Missions can be segmented into Defence Objectives and Key Results. The measures for the Defence Objectives are:

a. **Capability** - the ability to deal with the risks identified in scenarios;

b. **Readiness** - the time to activate the desired capability - the level of preparedness to respond;

c. **Sustainability** - the duration of effort - ability to maintain the desired level of capability in the theatre of operations; and

d. **Deployability** - the expected areas of operations - the ability to move the required capability to the designated theatre of operations (time, distance and logistics considerations) and the impact of local conditions on the capability.

2. The indicators and standards for the Defence Objectives are established in the Key Result Expectations as outlined in Chapter 3.

3. The indicators for the Defence Objectives are:

a. the number of evaluations where the Key Result Expectations were met. CCs are to report in their Level One Business Plans the intended number and nature of evaluations that will be conducted to demonstrate achievement of Key Result Expectations. Standards are to be established by the Level One manager; and

b. the degree to which validated Level One requirements have been met by the resources assigned in the extant BPs or SLAs.

Support Objectives

4. The Support Objectives' measures are:

a. meeting service requirements; and

b. appropriateness of actions.

5. For meeting service requirements, the indicators are:

a. the percentage of the obligations established in the BPs and SLAs that are met (standard to be determined by

the Level One manager); and

b. the degree to which the client is satisfied with the products and services provided (standard to be determined by the Level One manager).

6. For appropriateness of action the indicator is the degree of compliance with legislatio government and departmental policy and regulations. Standards are to be established by applicable OPIs and communicated to the department through separate correspondence.

504. OUTPUTS - Measures, Indicators and Standards

Output Categories

1. As indicated earlier outputs are the "how" of accomplishing the Key Result Expectations. Outputs are categorized as:

a. **Defence Policy Advice** (Departmental level only). All aspects of managing defence policy support (formulate, plan, conduct and coordinate);

b. **Operational Forces.** Activities and outputs that are either directly involved in military operations or are part of a contingent capability to conduct military operations. Operational forces consist of forces (regular, reserve and mobilization), materiel and tactical/theatre service support. Includes collective and mission specific training;

c. **Command and Control.** The activities, outputs, infrastructure, materiel and personnel to: direct, coordinate and control both the generation and employment of forces; to provide and respond to strategic and operational guidance (doctrine and direction) and policy.

d. **Support to Operations.** The activities, outputs, infrastructure, materiel and personnel to manage and control the support of operational forces in accomplishing Defence Missions; and

e. **Support to Broad Government Programs.** The activities, outputs, infrastructure, materiel and personnel that enable DND/CF to comply with legislation, regulation and government policy. In addition, the activities, outputs, infrastructure, materiel and personnel that DND/CF, as a national institution, uses to contribute to the realization of Canadian unity, values and quality of life.

Output Sub-Categories

2. The output categories of Command and Control, Support to Operations and Support to Broad Government Programs have been further divided into sub-categories in order to further focus activity management and to allow for comparisons of level of effort across the CCs. These sub-categories are:

a. plans;

b. personnel;

c. training (appropriate to the output category);

d. products and services (results of activities - includes infrastructure appropriate to the output category); and

e. information systems (C^2, management and administration appropriate to the output category).

Output Categories - Measures, Indicators and Standards

Defence Policy Advice

3. The measures for this output category are relevance, comprehensiveness and effectiveness:

a. the indicator for relevance is the percentage of users that perceive policies and standards to be relevant;

b. the indicator for comprehensiveness is the percentage of policy regime covered; and

c. the indicator for effectiveness is the percentage of desired results achieved.

Operational Forces

4. The measures for this output category are: capability; readiness; sustainability; and deployability (see Art 503.1). These are the same measures areas that are used for the Defence Objectives and therefore they allow a direct linkage to be made between the Outputs and the Defence Objectives/Key Result Expectations they satisfy.

5. The indicators for these measures are as follows:

a. **Capability:**

1. the quantity of operational forces (personnel, materiel, operational support);

2. the quality (warfighting ability) of the forces; and

3. the quantity and quality of operational forces that are to be maintained over the reporting period.

b. **Readiness:**

1. the establishment and training state of operational forces;

2. the materiel state of operational forces; and

3. the response time.

c. **Sustainability:**

1. the number of days of operations at the expected operational tempo.

d. **Deployability:**

1. the geographic areas and conditions in which operational forces can be employed;

2. the requirements for strategic lift (force size); and

2. the requirements for strategic lift (force size); and

3. the availability of strategic lift (how and response time).

Command and Control, Support to Operations, Support to Broad Government Programs

6. These Output categories use the identical sub-categories (see Art 504.2) to establish the planned level of effort. The measures for these sub-categories are:

a. Type and quantity; and

b. Cost (as FMAS costing information becomes available).

7. The indicators for the type and quantity measure are as follows:

a. type and quantity of outputs by output sub-category as stated in BPs and SLA requirements;

b. percentage of type and quantity standards met;

c. reach (service provider, service recipient, stakeholders, government, departmental, public, associations, allies, etc.) as stated in BPs and SLA requirements; and

d. percentage of reach standards met.

Demonstrating Outputs Achieve Key Result Expectations

8. Article 503.2 calls for CCs to evaluate the adequacy of their outputs and activities in meeting the Objectives/Key Result Expectations. Examples of "evaluations" include routine or emergent operations, and exercises which are designed to test contingent ability. Therefore, operational CCs are to indicate the planned level of evaluation effort in their Level 1 Business Plans. The indicators for these evaluations are:

a. the quantity and nature of planned routine operations; and

b. the quantity and nature of planned exercises.

505. BUSINESS PLANS AND SERVICE LEVEL AGREEMENTS

1. Business Plans and Service Level Agreements are an important means for the Department to coordinate its efforts and to accomplish its Key Result Expectations. Therefore, two measures have been introduced to help gauge the success in meeting these Expectations. These measures are accomplishment of the BP/SLA and the cost of the BP/SLA:

a. the indicator for accomplishment is the percentage of the BP/SLA achieved; and

b. the indicator for cost is the actual cost of the BP/SLA vs the planned cost expressed as a percentage.

506. REPORTING REQUIREMENTS

1. The Level One manager is required to:

a. create the best balance (quantity and quality) of activities and outputs (level of effort) within the output categories to meet the aggregate Defence Objectives/Key Result Expectations; and

b. establish standards against which to measure the efficiency of their organization's performance.

2. Managers will therefore establish the resources to be assigned and priority required for activities and outputs to create this "level of effort". (Note: the strategy of multi-purpose combat capable forces allows forces to be tasked across multiple Defence Objectives. However, it is unrealistic to expect all Objectives to be accomplished concurrently. Prioritization will be required when emergent operations are undertaken, with activities associated with relatively less important objectives being held in abeyance).

3. However, there is also a Departmental requirement for strategic comparisons of performance to be made:

a. to determine where strategic attention and resources are most needed; and

b. to be able to implement best practices (including benchmarking) across the Department as part of continuous improvement.

4. In order to accomplish these requirements, all CCs are to capture the quantity and quality of their activities and outputs within the output categories and sub-categories using the measures and indicators outlined above. However, it must be emphasized that it is the responsibility of the Level One managers to establish the "standards" (quantity and quality) for their own activities, supporting activities (through SLAs) and outputs. The standards are to be stated in summary form in the Level One Business Plan.

5. To meet the internal performance reporting requirements, Level One managers are to provide Level One performance reports for FY 97/98 no later than 30 June 98 to Director General Strategic Planning. The report is to be constructed in accordance with the framework at Table 5-1 below.

Section I - Overview Overview by the Level One Manager - a summary of the performance achievements and the context underlying their achievement.
Section II - CC Performance Comparison of achievements against objectives provided in DPG, Level One Business Plans and Service Level Agreements.
Section III - Resource Usage Resource usage against DPG, Level One Business Plans and Service Level Agreements.
Section IV - Proposed Adjustments Proposed adjustments to accountabilities, resourcing, activity or standards resulting from the measurement of results.
Appendixes Amplifying information from previous sections.

Table 5-1 Reporting Requirements

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Force Planning Scenarios

1. Major changes in the strategic environment have resulted in a reevaluation of Canadian Forces' responsibilities and tasks. To assist in the on-going review of the force structure DND has committed to further developing the basic scenarios outlined in DPG 97. Once fully developed, this methodology will promote capability-based analyses to be conducted within a scenario framework, providing a unified vision of the future and a single framework for carrying out comprehensive force planning.

2. For force planning purposes the capabilities required for each scenario in the following expanded scenario set will be derived by individual CCs; summed, these will represent overall departmental capability requirements.

3. The scenario set is still in the developmental stage; however, DND has developed eleven scenarios based on White Paper commitments that reflect the spectrum of tasks the CF could be called upon to perform. The paragraphs which follow present a brief summary of each scenario. The office responsible for overall development of the planning scenarios is Director General Strategic Planning/Director Defence Analysis (DGSP/DDA).

a. Scenario 1 - Search and Rescue in Canada. DND has clear search and rescue responsibilities. To fully capture the capabilities required to carry out this mission, two sub-scenarios are proposed. The first involves a rescue from a ship at sea. The second involves a search and rescue of an overdue small aircraft in the north. SAR is one of the few CF missions where the full operational role is carried out on a day-to-day basis, thus expansion of these incidents should not require much effort. Either of these scenarios would operate concurrently with normal SAR activity consistent with the season and the area.

b. Scenario 2 - Disaster Relief in Canada. The CF play a key role in responding to natural and man-made disasters. The proposed scenario is one developed by Emergency Preparedness Canada and concerns an earthquake that has occurred on the west coast of North America. Major devastation has occurred north and south of the border, resulting in significant damage. The CF are called in to assist in the relief of human suffering and to help authorities reestablish the local infrastructure.

c. Scenario 3 - International Humanitarian Assistance and Disaster Relief. The CF are being called upon to provide humanitarian assistance/disaster relief in an international setting. The proposed scenario involves a Central African country, where, as part of an international force, elements of the CF are to provide a secure environment, deliver humanitarian aid to relieve human suffering and help improve the situation until non-governmental organizations once more can function and assume control.

d. Scenario 4 - Surveillance/Control of Canadian Territory and Approaches. The provision of surveillance and control is an integral part of CF activities in Canada. The proposed scenario situates this day-to-day responsibility, using incidents of drug smuggling/landings of illegal immigrants as catalysts. In this scenario the CF work in cooperation with Other Government Departments to conduct surveillance and control operations.

e. Scenario 5 - Evacuation of Canadians overseas. The CF must maintain the capability to assist the Department of Foreign Affairs and International Trade in the protection and evacuation of Canadians from areas

threatened by conflict. The scenario proposed involves a permissive evacuation of Canadians and other nationals by a combined force.

f. Scenario 6 - Peace Support Operations (Chapter 6). Canada is strongly in favour of a vigorous and effective UN, and believes that situations requiring international military action should be dealt with in accordance with the terms of the Charter. The proposed peacekeeping scenario involves the CF leading a UN peacekeeping force brokering a cease-fire along the border between two countries, as well as enforcing a naval embargo and a no-fly zone.

g. Scenario 7 - Aid of the Civil Power. Throughout Canadian history, provinces have been able to call upon the CF to maintain or restore law and order where it is beyond the power of civil authorities to do so. The proposed scenario centres around CF assistance in the establishment of law and order in a time of severe drought in Canada where disputes have escalated beyond the point where local authorities can cope.

h. Scenario 8 - National Sovereignty/Interests Enforcement. Canadians have made clear their wish to protect Canada's natural resources from illegal and highly damaging exploitation. The proposed scenario uses this theme, centering the operation around the protection of mineral deposits off Canada's coasts. The mission is to assist OGDs in the enforcement of Canadian claims in the extended Economic Exclusive Zone.

i. Scenario 9 - Peace Support Operations (Chapter 7). As previously stated, Canada is strongly in supportive of a strong UN. The scenario proposes that elements of the CF, as part of a coalition, are to conduct operations to restore pre-conflict boundaries during a dispute between two countries. This type of operation has already occurred, and is representative of peace support operations mandated under Chapter 7 of the UN Charter.

j. Scenario 10 - Defence of Canadian/U.S. Territory. Canada is committed to play its part in the defence of the combined territories, the planning of which has evolved into the CANUS Basic Security Plan. The scenario proposed, to run concurrently with the collective defence scenario, involves the timely provision of threat warning and attack assessment in times of heightened tension.

k. Scenario 11 - Collective Defence. In the 1994 Defence White Paper Canada re-affirmed its commitment to contribute to international security. Indeed, Canada's defence policy is built on the foundation of collective defence. The scenario proposed, which involves the invasion of a NATO member state, illustrates one particular example of this commitment and draws upon clear commitments.

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Capability Component Assigned Force Structures

CC1 The following force structure has been assigned to CC1:

1. **Operational Forces**

   a. Surface Combatants: 16 DDH/FFH/DDE

   b. Afloat Logistics Support: 3 AOR (Auxiliary Oiler Replenishment)

   c. Subsurface Combatants: 3 SSK (4 UPHOLDER SSK under consideration)

   d. Minor Warships: 12 MCDV and 2 MSA (Maritime Support Auxiliary)

   e. 2 Fleet Diving Units

   f. 1 CF Integrated Undersea Surveillance Centre

   g. 4 Maritime Operations Group staffs

   h. 4 Harbour Defence Units

   i. 4 Regional Naval Control of Shipping Units

   j. 2 Convoy Commodore Units

   k. Air assets provided by CC3

2. **Command and Control**

   a. 1 component of strategic HQ (CMS)

   b. 2 operational HQ (MARLANT and MARPAC)

   c. 2 Communications Detachments (C^2 Supporting Elements)

   d. 2 Acoustic Data Analysis Centres (C^2 Supporting Elements)

3. **Support to Operations**

   a. **Training:**

1. Naval Reserve HQ (NAVRESHQ) Quebec (C^2 Supporting Element)
2. Canadian Forces Maritime Warfare Centre (CFMWC) Halifax (C^2 Supporting Element)
3. Canadian Forces Naval Operations School (CFNOS) Halifax
4. Canadian Forces Naval Engineering School (CFNES) Halifax
5. Canadian Forces Fleet School (CFFS) Esquimalt
6. Canadian Forces Fleet School (CFFS) Quebec
7. VENTURE, the Naval Officer Training Centre (NOTC) Esquimalt
8. 24 Naval Reserve Divisions (NRDs)
9. 2 Sea Training Units (Halifax and Esquimalt)

b. **Infrastructure, Materiel and Personnel Support:**

1. 2 Fleet Maintenance Facilities
2. CFB Halifax
3. Personnel Support Unit (PSU) Halifax
4. CFB Esquimalt
5. CFS St. John's
6. 2 Queen's Harbour Master (Halifax and Esquimalt)
7. Forward Logistics Elements
8. Auxiliary Vessels

CC2 The following force structure has been assigned to CC2:

1. **Operational Forces**

a. three similarly-structured geographically dispersed multi-purpose brigade groups each comprised of three infantry battalions, an armoured regiment, an artillery regiment and an engineer regiment, with appropriate combat support (including aviation) and combat service support;

b. 1 Canadian Division Headquarters, entrusted with specific responsibilities for LFC but which if required could deploy operationally as a Task Force Headquarters, a National Command Element (for international operations) or a Joint Force Headquarters;

c. an engineer support regiment;

d. an air defence regiment;

e. a tank squadron;

f. the land component of the CSG;

g. Nine Reserve Brigade Groups plus essential combat support and combat service support elements;

h. Aviation and air assets provided by CC3

i. The current land force structure includes the following major equipment:

1. 114 x Leopard C1 Tanks
2. 195 x Cougar Light Armoured Vehicles
3. 269 x Grizzly Armoured Personnel Carriers
4. 199 x Bison Armoured Personnel Carriers
5. 1390 x M-113 Armoured Personnel Carriers
6. 76 x M-109 155mm Self-Propelled Howitzer
7. 185 x C1/C3 Towed 105mm Howitzer
8. 8 x LG1 MkII 105mm Towed Howitzer
9. 34 x ADATS
10. 20 x 35 mm GDF-005 Twin Towed Guns.

2. **Command and Control**

a. 1 component of strategic HQ (CLS)

b. 4 Land Force Area HQ (Western, Central, Quebec and Atlantic)

c. a framework for a Deployable JFHQ based on 1 Canadian Division HQ

3. **Support to Operations**

a. **Training:**

1. Combat Training Centre
2. Canadian Land Force Command and Staff College
3. Canadian Parachute Centre

b. **Infrastructure, Materiel and Personnel Support:**

1. CFB Edmonton
2. CFB Gagetown
3. CFB Kingston
4. CFB Montreal
5. CFB Petawawa
6. CFB Shilo
7. CFB Suffield
8. CFB Valcartier
9. Satellite Support Establishment (SSE) Calgary
10. SSE Chilliwack
11. SSE London
12. SSE Moncton
13. SSE Toronto

CC3 The following force structure has been assigned to CC3:

1. **Operational Forces**

a. **Fighter Forces** - 122 x CF-18, 10 x CH-146, 14 x CC/CE-144, 49 x CT-133

1. 4 Fighter Squadrons - 60 x CF-18
2. 5 Combat Support Squadrons - CT/CE-133, CC/CE-144, CH-146
3. 2 Air Maintenance Squadrons
4. 4 Coastal Radars
5. 2 Mobile Radar Squadrons
6. 1 Air Control and Warning Squadron

b. **Maritime Aviation** - 21 x CP-140 (includes 3 x CP-140A), 30 x CH-124
   1. 2 Maritime Helicopter Squadrons - CH-124
   2. 3 Maritime Patrol Squadrons - CP-140/140A
   3. 3 Air Maintenance Squadrons

c. **Land Aviation** - 89 x CH-146 (phased in by Apr 98)
   1. 5 Tactical Helicopter Squadrons - CH-146

d. **Air Transport and Search and Rescue** -32 x CC-130, 5 x CC-150, 13 x CH-113, 6 x CC-115, 4 x CC-138
   1. 5 Transport Squadrons - CC-130, , CC-150, CC-138
   2. 3 Search and Rescue Squadrons - CC-130, CC-115, CH-113
   3. 1 Air Maintenance Squadron
   4. 1 Air Communication and Control Squadron
   5. 2 Air Movements Squadrons.

2. **Command and Control**

a. 1 component of strategic HQ(CAS)

b. 1 operational HQ (1 Canadian Air Division/Canadian NORAD Region HQ);

c. Region/Sector Operation Control Centre (North Bay)

d. North Warning System (NORAD Controlled)

3. **Support to Operations**

a. **Training:**

   1. 1 Fighter Training Squadron: aircraft included in para 1(a)
   2. 1 Maritime Rotary Training Squadron: aircraft included in para 1(b)
   3. 1 Maritime Patrol Training Squadron: aircraft included in para 1(b)
   4. 1 Tactical Land Aviation Training Squadron: aircraft included in para 1(c)
   5. 1 Transport and Search and Rescue Training Squadron: aircraft included in para 1(d)
   6. Jet Training Aircraft: 139 x CT-114 (includes 15 x CT-114 aircraft assigned to air demonstration)
   7. Light Transport Training Aircraft: 6 x CC/CT-142.

b. **Infrastructure, Materiel and Personnel Support:**

   1. 1 Wing Kingston
   2. 3 Wing Bagotville
   3. 4 Wing Cold Lake

4. 5 Wing Goose Bay
5. 8 Wing Trenton
6. 9 Wing Gander
7. 12 Wing Shearwater
8. 14 Wing Greenwood
9. 15 Wing Moose Jaw
10. 16 Wing Borden
11. 17 Wing Winnipeg
12. 19 Wing Comox and
13. 22 Wing North Bay

CC4A The following force structure has been assigned to CC4A:

1. **Operational Forces**

   a. 1 Construction Engineering Unit

   b. All personnel assigned to NATO posts

   c. Canadian Defence Liaison Staff (Washington)

   d. Canadian Defence Liaison Staff (London)

   e. Canadian Forces Attaché Offices

   f. Canadian Forces Photographic Unit

   g. Canadian Forces Liaison Officer Establishment

   h. Canadian Forces Special Investigation Unit

   i. Canadian Intelligence Liaison Officer (London)

   j. Canadian Intelligence Liaison Officer (Washington)

   k. Commanders and staffs on peacekeeping duties

   l. Dwyer Hill Training Centre

   m. Emergency Preparedness Canada Regional Offices

   n. Mapping and Charting Establishment

   o. Military Security Guard Unit

2. **Command and Control**

   a. National Defence Operations Centre

b. National Defence Intelligence Centre

c. Government Emergency Operations Coordination Centre

d. Emergency Preparedness Canada Regional Directors

3. **Support to Operations**

a. **Training:**

1. Canadian Emergency Preparedness College

b. **Infrastructure, Materiel and Personnel Support:**

1. Canadian Forces Support Unit (Europe)
2. Canadian Forces Service Prison and Detention Barracks

CC4C The following force structure has been assigned to C4C:

1. **Support to Operations**

a. **Infrastructure, Materiel and Personnel Support:**

1. CFNA HQ Yellowknife (supported by Land Force Western Area (LFWA))
2. CFNA Det Yukon (supported by LFWA)

CC5 The following force structure has been assigned to CC5:

1. **Operational Forces**

a. 70 Communication Group

b. 71 Communication Group

c. 72 Communication Group

d. 73 Communication Group

e. 74 Communication Group

f. 76 Communication Group

g. 79 Communication Regiment

h. 771 Communication Research Squadron

2. **Command and Control**

a. Defence Information Services Organization HQ

b. Communications Group HQ

c. CF Information Operations Group HQ

3. **Support to Operations**

a. **Infrastructure, Materiel and Personnel Support:**

1. CFS Alert
2. CFS Leitrim
3. DLDC Borden
4. CFEWC
5. RES EW
6. CF Cryptographic Support Unit
7. CF Cryptographic Maintenance Unit

CC6 The following force structure has been assigned to CC6:

1. **Operational Forces**

a. Role 3 Medical

b. NBC Incident Response

2. **Command and Control**

a. ADM(Per) NDHQ

b. CF Medical Group Headquarters

c. CF Recruiting, Education and Training System Headquarters

3. **Support to Operations**

a. **Training:**

1. Canadian Forces College
2. CF Fire Academy
3. CF School of Administration and Logistics
4. CF Music Centre
5. CF Dental Services School
6. CF Language School (Two)
7. CF School of Intelligence and Security
8. CF Medical Services School
9. CF School of Military Engineering
10. CF Nuclear Biological and Chemical School

11. CF School of Communications and Electronics
12. CF School of Electrical and Mechanical Engineering
13. CF Management Development School
14. CF Leadership and Recruit School
15. CF Training and Development Centre
16. Royal Military College
17. Centre for National Security Studies

b. **Infrastructure, Materiel and Personnel Support:**

1. CFB Borden
2. CF Environmental Medical Establishment
3. 1 Canadian Field Hospital
4. 1 CF Dental Unit
5. CF Training Materiel Production Centre
6. Central Medical Equipment Depot
7. CF Addiction Rehabilitation Centre - Halifax
8. CF Housing Agency
9. CF Personnel Support Agency
10. Recruiting Zones (Two)

CC7A The following force structure will be provided:

1. **Support to Operations**

a. **Infrastructure, Materiel and Personnel Support:**

1. Canadian Forces Supply Depots (Two)
2. Canadian Forces Quality Assurance Regions (Eight)
3. Engineering Test Establishments (Three)
4. Defence Research Establishments (Five)
5. Proof and Experimental Test Establishment
6. 202 Workshop Depot
7. 3 Canadian Support Group
8. 4 Canadian Forces Movement Control Unit
9. Canadian Forces Ammunition Depots (Three)
10. Canadian Forces Parachute Maintenance Depot
11. Canadian Forces Postal Unit
12. Canadian Forces Maritime Experimental Test Range
13. Canadian Forces Publication Depot
14. Materiel Management Training Centre

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The Capability Component Structure

1. The following CC Structure is effective as of 1 April 1997:

   a. **CC1 -- Multi-purpose Maritime Forces.** Maritime operational and support elements including assigned infrastructure.

   b. **CC2 -- Multi-purpose Land Forces.** Land Force operational and support elements including assigned infrastructure.

   c. **CC3 -- Multi-purpose Air Forces.** Air operational and support elements including assigned infrastructure.

   d. **CC4 -- Joint Operations and Civil Emergency Preparedness.**

      1. **CC4A -- Joint Operations, Intelligence, Geomatics, Operational Research and Civil Emergency Preparedness.** DCDS staff functions, plus Emergency Preparedness Canada; Joint Task Force 2; National SAR Secretariat*; Communications Security Establishment*; Canadian Defence Liaison Staff (London); Canadian Defence Liaison Staff (Washington); Dwyer Hill Training Centre; Canadian Forces Support Unit (Europe); DCDS-controlled field units; and assigned infrastructure.

      2. **CC4B -- NORAD OUTCAN.** Support elements associated with NORAD outside of Canada.

      3. **CC4C -- Canadian Forces Northern Area.** CFNA operational and support elements including assigned infrastructure.

   e. **CC5 -- Communications and Information Management.** Departmental information management functions including assigned infrastructure; plus the joint Signals Intelligence and Electronic Warfare (SIGINT/EW) agencies.

   f. **CC6 -- Personnel Functions.** ADM(Per) functions, support elements and assigned infrastructure.

   g. **CC7 -- Materiel, Infrastructure and Environment Functions.**

      1. **CC7A -- Materiel Functions.** ADM(Mat) functions, support elements and assigned infrastructure.

      2. **CC7B -- Infrastructure and Environment Functions.** ADM(IE) functions.

   h. **CC8 - Departmental/Forces Executive.**

      1. **CC8A -- Finance and Corporate Services Functions.** ADM(Fin CS) functions, support elements and assigned infrastructure.

2. **CC8B -- Policy Functions.** Assistant Deputy Minister (Policy) (ADM(Pol)) functions.

3. **CC8C -- Vice Chief of the Defence Staff Group.** VCDS Group functions, support elements and assigned infrastructure. This group also includes funding for the offices of the MND*, CDS* and DM*.

4. **CC8D -- Chief Review Services (CRS).** CRS functions.

5. **CC8E -- Judge Advocate General (JAG).** JAG functions.

6. **CC8F -- Directorate of Public Affairs.** DGPA functions.

* Report Only

CAPABILITY COMPONENT STRUCTURE LINKAGE TO BUSINESS PLANNING

Organization	CC	Level One Business Planner
Maritime Command	1	CMS
Land Force Command	2	CLS
Air Command	3	CAS
Deputy Chief of Defence Staff Group	4A	DCDS
Dwyer Hill Training Centre	4A	DCDS
Emergency Preparedness Canada	4A	DCDS
Canadian Forces Support Unit (E)	4A	DCDS
Canadian Defence Liaison Staff (L)	4A	DCDS
Canadian Defence Liaison Staff (W)	4A	DCDS
Communication Security Establishment	4A	DCDS(report only)
National SAR Secretariat	4A	DCDS(report only)
NORAD OUTCAN	4B	DCINC NORAD
Canadian Forces Northern Area	4C	Comd CFNA
Defence Information Services	5	DND CIO
Personnel Group	6	ADM(Per)
Materiel Group	7A	ADM(Mat)
Infrastructure and Environment Group	7B	ADM(IE)
Finance and Corporate Services Group	8A	ADM(Fin CS)

Policy Group	8B	ADM(Pol)
Office of Minister of National Defence	8C	VCDS(report only)
Office of Deputy Minister	8C	VCDS(report only)
Chief of Defence Staff	8C	VCDS(report only)
Vice Chief of Defence Staff Group	8C	VCDS
Chief of Review Services	8D	CRS
Office of the Judge Advocate General	8E	JAG
Directorate of Public Affairs	8F	DGPA

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National Defence Défense nationale

Canada

DOLLAR RESOURCES CONTROLLED BY CHIEF OF MARITIME STAFF (CC1) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$367,318	$370,800	$375,831	$380,937	$386,120
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$367,318	$370,800	$375,831	$380,937	$386,120
Vote 5 - Operating Budgets					
- Recurring funding	$34,508	$34,954	$35,406	$35,865	$36,331
- Non-recurring funding (in-year only)	$1,830	$1,640	$1,640	$15,140	$16,192
Vote 5 Total	$36,338	$36,594	$37,046	$51,005	$52,523
Total Operating Budgets Expenditures	$403,656	$407,394	$412,877	$431,942	$438,643
Revenue allocation	($1,868)	($1,875)	($1,905)	($1,918)	($1,955)
Net Planning Level Allocation	$401,788	$405,519	$410,972	$430,024	$436,688

Table 4B-1 CC1 OPERATING BUDGETS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC1, CONTROLLED BY OTHER CCs ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 9,561 PYs	9,506	9,202			

- Military Pay [ADM(Per)]	$385,166	$389,476	$389,476	$389,476	$389,476
- National Procurement [ADM(Mat)]	$224,462	$226,123	$233,798	$246,333	$277,355
Vote 5 - Corporate Accounts					
- Non-Strategic Capital Equipment [ADM(Mat)]	$10,000	$25,000	$45,000	$55,000	$62, 500

Table 4B-2 CC1 APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CHIEF OF LAND STAFF (CC2) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$557,481	$561,072	$544,986	$551,660	$558,439
- Non-recurring funding (in-year only)	$2,000	($20,218)	($20,744)	$2,000	($21,794)
Vote 1 Total	$559,481	$540,854	$524,242	$553,660	$536,645
Vote 5 - Operating Budgets					
- Recurring funding	$55,203	$55,802	$56,409	$57,026	$57,652
- Non-recurring funding (in-year only)	$4,469	$3,970	$2,699	$40,468	$43,412
Vote 5 Total	$59,672	$59,772	$59,108	$97,494	$101,064
Total Operating Budgets Expenditures	$619,153	$600,626	$583,350	$651,154	$637,709
Revenue Allocation	($11,185)	($11,228)	($11,404)	($11,485)	($11,703)
Net Planned Level Allocation	$607,968	$589,398	$571,946	$639,669	$626,006

Table 4B-3 CC2 OPERATING BUDGETS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC2, CONTROLLED BY OTHER CCs ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
-Reg F Structure 1 Apr 97 - 21,176	20,692	20,402			
- Military Pay [ADM(Per)]	$781,739	$805,156	$805,156	$805,156	$805,156
- National Procurement [ADM(Mat)]	$384,414	$389,337	$401,420	$420,684	$411,485
Vote 5 - Corporate Accounts					
- Non-Strategic Capital Equipment [ADM(Mat)]	$10,000	$25,000	$45,000	$55,000	$62, 500

Table 4B-4 CC2 APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CHIEF OF AIR STAFF (CC3) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$454,742	$463,228	$469,750	$476,468	$483,292
- Non-recurring funding (in-year only)	($538)	($293)	($105)	$0	$0
Vote 1 Total	$454,204	$462,935	$469,645	$476,468	$483,292
Vote 5 - Operating Budgets					
- Recurring funding	$50,044	$50,642	$51,248	$51,864	$52,489
- Non-recurring funding (in-year only)	$3,238	$2,888	$2,888	$30,344	$32,484
Vote 5 Total	$53,282	$53,530	$54,136	$82,208	$84,973
Total Operating Budgets Expenditures	$507,486	$516,465	$523,781	$558,676	$568,265
Revenue Allocation	($6,909)	($6,935)	($7,044)	($7,094)	($7,229)
Net Planned Level Allocation	$500,577	$509,530	$516,737	$551,582	$561,036

Table 4B-5 CC3 OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC3 ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 10 - Corporate Accounts					
Goose Bay Institute	$1,125	$1,125	$1,125	$1,125	$1,125

Table 4B-6 CC3 CORPORATE ACCOUNTS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC3, CONTROLLED BY OTHER CCs ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 -15,182	14,230	13,312			
- Military Pay [ADM(Per)]	$610,663	$596,744	$596,744	$596,744	$596,744
- National Procurement [ADM(Mat)]	$629,557	$642,118	$654,379	$687,702	$737,879
Vote 5 - Corporate Accounts					
- Non-Strategic Capital Equipment [ADM(Mat)]	$10,000	$25,000	$45,000	$55,000	$62, 500

Table 4B-7 CC3 APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY DCDS (CC4A) (less CSE & NSS) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$58,256	$60,731	$62,843	$65,187	$66,167

- Non-recurring funding (in-year only)	($30)	($30)	$0	$0	$0
Vote 1 Total	$58,226	$60,701	$62,843	$65,187	$66,167
Vote 5 - Operating Budgets					
- Recurring funding	$2,405	$2,441	$2,478	$2,515	$2,553
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 5 Total	$2,405	$2,441	$2,478	$2,515	$2,553
Total Operating Budgets Expenditures	$60,631	$63,142	$65,321	$67,702	$68,720
Revenue Allocation	$0	$0	$0	$0	$0
Net Planning Level Allocation	$60,631	$63,142	$65,321	$67,702	$68,720

Table 4B-8 CC4A OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC4A (less CSE & NSS) ($000)	**Planning Levels ($BY)**				
	FY 98-99	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**
Vote 1 - Corporate Accounts					
- UN In-theatre Operations					
Recurring funding	$6,021	$6,112	$6,203	$6,297	$6,391
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$6,021	$6,112	$6,203	$6,297	$6,391
- CF Weather Services					
Recurring funding	$7,459	$7,571	$7,684	$7,800	$7,917
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$7,459	$7,571	$7,684	$7,800	$7,917
Vote 5 - Corporate Accounts					
- Unforecast Ops Requirements	$5,000	$5,000	$5,000	$5,000	$5,000

- Forecast Ops Requirements					
Recurring funding	$2,800	$3,042	$3,388	$3,438	$3,490
Non-recurring funding (in-yr)	$1,200	$2,400	$2,400	$0	$0
Total funding	$4,000	$5,442	$5,788	$3,438	$3,490
Vote 10 - Corporate Accounts					
- Grants and Contributions	$4,768	$4,852	$4,807	$4,807	$4,807

Table 4B-9 CC4A CORPORATE ACCOUNTS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC4A, CONTROLLED BY OTHER CCs ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 1,507 PYs	1,505	1,505			
- Military Pay [ADM(Per)]	$79,248	$82,782	$82,782	$82,782	$82,782

Table 4B-10 CC4A APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC4A - CSE ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$68,822	$70,600	$72,440	$74,323	$76,256
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Total Operating Budgets	$68,822	$70,600	$72,440	$74,323	$76,256
Revenue Allocation	$0	$0	$0	$0	$0
Net Planning Level Allocation	$68,822	$70,600	$72,440	$74,323	$76,256

Table 4B-11 CSE OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC4A - CSE ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 5 - CSE Capital					
Recurring funding	$25,397	$26,266	$26,765	$27,247	$27,737
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$25,397	$26,266	$26,765	$27,247	$27,737

Table 4B-12 CSE CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC4A -NSS ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$1,766	$1,803	$1,840	$1,877	$1,915
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Total Operating Budgets	$1,766	$1,803	$1,840	$1,877	$1,915
Revenue Allocation	$0	$0	$0	$0	$0
Net Planning Level Allocation	$1,766	$1,803	$1,840	$1,877	$1,915

Table 4B-13 NSS OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC4A - NSS ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 5 NSS Capital					

Recurring funding	$8,195	$8,195	$8,195	$8,195	
Non-recurring funding (in-yr)	$0	$0	$0	$0	
Total funding	$8,195	$8,195	$8,195	$8,195	$8,195
Vote 10 - Corporate Accounts					
- Grants and Contributions	$1,311	$193	$193	$193	$193

Table 4B-14 NSS CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC4B - NORAD OUTCAN ($000)	**Planning Levels ($BY)**				
	FY 98-99	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**
Vote 1 - Operating Budgets					
- Recurring funding	$1,117	$1,134	$1,151	$1,168	$1,186
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Total Operating Budget	$1,117	$1,134	$1,151	$1,168	$1,186
Revenue Allocation	$0	$0	$0	$0	$0
Net Planned Level Allocation	$1,117	$1,134	$1,151	$1,168	$1,186

Table 4B-15 NORAD OUTCAN OPERATING BUDGETS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC4B, CONTROLLED BY OTHER CCs ($000)	**Planning Levels ($BY)**				
	FY 98-99	**FY 99-00**	**FY 00-01**	**FY 01-02**	**FY 02-03**
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 268 PYs	268	268			
- Military Pay [ADM(Per)]	$14,219	$14,853	$14,853	$14,853	$14,853

Table 4B-16 CC4B APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC4C - CFNA ($000)	Planning Levels				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$4,072	$4,119	$4,162	$4,205	$4,249
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$4,072	$4,119	$4,162	$4,205	$4,249
Vote 5 - Operating Budgets					
- Recurring funding	$97	$98	$100	$101	$103
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 5 Total	$97	$98	$100	$101	$103
Total Operating Budget	$4,169	$4,217	$4,262	$4,306	$4,352
Revenue Allocation	$0	$0	$0	$0	$0
Net Planned Level Allocation	$4,169	$4,217	$4,262	$4,306	$4,352

Table 4B-17 CC4C OPERATING BUDGETS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC4C, CONTROLLED BY OTHER CCs ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 56 PYs	56	56			
- Military Pay [ADM(Per)]	$2,569	$2,684	$2,684	$2,684	$2,684

Table 4B-18 CC4C APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC5 - CIS ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$130,737	$132,439	$134,201	$135,988	$137,803
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$130,737	$132,439	$134,201	$135,988	$137,803
Vote 5 - Operating Budgets					
- Recurring funding	$10,808	$10,961	$11,117	$11,274	$11,434
- Non-recurring funding (in-year only)	($600)	($600)	($600)	($600)	($600)
Vote 5 Total	$10,208	$10,361	$10,517	$10,674	$10,834
Total Operating Budgets Expenditures	$140,945	$142,800	$144,718	$146,662	$148,637
Revenue Allocation	($68)	($69)	($70)	($70)	($71)
Net Planned Level Allocation	$140,877	$142,731	$144,648	$146,592	$148,566

Table 4B-19 CC5 OPERATING BUDGETS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC5, CONTROLLED BY OTHER CCs ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 2,850 PYs	2,648	2,498			
- Military Pay [ADM(Per)]	$111,721	$110,092	$110,092	$110,092	$110,092

Table 4B-20 CC5 APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM (PER) (CC6) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$251,752	$253,368	$257,114	$260,917	$264,777
- Non-recurring funding (in-year only)	$0	$109	$0	$0	$0
Vote 1 Total	$251,752	$253,477	$257,114	$260,917	$264,777
Vote 5 - Operating Budgets					
- Recurring funding	$15,093	$15,294	$15,498	$15,705	$15,915
- Non-recurring funding (in-year only)	$1,307	$1,237	$1,237	$7,381	$7,859
Vote 5 Total	$16,400	$16,531	$16,735	$23,086	$23,774
Total Operating Budgets Expenditures	$268,152	$270,008	$273,849	$284,003	$288,551
Revenue Allocation	($2,916)	($2,927)	($2,973)	($2,994)	($3,051)
Net Planned Level Allocation	$265,236	$267,081	$270,876	$281,009	$285,500

Table 4B-21 CC6 OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM (PER) (CC6) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Mil. Pay + FOA (recurring funding)	$2,725,112	$2,689,116	$2,680,060	$2,680,053	$2,680,046
- SRR (recurring funding)	$550	$550	$550	$550	$550
- Corporate SWE					
Recurring funding (04NP)	$18,468	$15,491	$15,723	$15,959	$16,199

Recurring funding (04AP)	$5,000	$5,075	$5,151	$5,228	$5,307
Total funding	$23,468	$20,566	$20,874	$21,187	$21,506
- CRP Costs (Non-recurring funding)	$5,550	$5,550	$2,000	$1,000	$0
- CFHA					
Recurring funding	$81,800	$82,900	$83,900	$84,800	$84,800
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$81,800	$82,900	$83,900	$84,800	$84,800
- Military Cost Moves					
Recurring funding	$175,226	$166,161	$168,654	$171,184	$173,751
Non-recurring funding (in-yr)	($73,500)	$0	$0	$0	$0
Total funding	$101,726	$166,161	$168,654	$171,184	$173,751
- Corporate Primary Reserves					
Recurring funding	$6,931	$6,952	$6,975	$6,997	$7,020
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$6,931	$6,952	$6,975	$6,997	$7,020
Vote 5 - Corporate Accounts					
- CFHA					
Recurring funding	$1,600	$1,600	$1,700	$1,700	$1,700
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$1,600	$1,600	$1,700	$1,700	$1,700
Vote 10 - Corporate Accounts					
- Grants and Contributions	$300	$300	$300	$300	$300

Table 4B-22 CC6 CORPORATE ACCOUNTS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC6 ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 4,405 PYs	4,182	3,981			
- Military Pay [DEPR]	$175,356	$174,372	$174,372	$174,372	$174,372

Table 4B-23 CC6 APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM (MAT) (CC7A) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$164,721	$167,199	$169,715	$172,270	$174,862
- Non-recurring funding (in-year only)	$4,108	($1,033)	($4,490)	$0	$0
Vote 1 Total	$168,829	$166,166	$165,225	$172,270	$174,862
Vote 5 - Operating Budgets					
- Recurring funding	$10,131	$10,261	$10,392	$10,526	$10,661
- Non-recurring funding (in-year only)	($1,229)	($1,229)	($1,229)	($623)	($575)
Vote 5 Total	$8,902	$9,032	$9,163	$9,903	$10,086
Total Operating Budgets Expenditures	$177,731	$175,198	$174,388	$182,173	$184,948
Revenue Allocation	($134)	($135)	($137)	($138)	($140)
Net Planned Level Allocation	$177,597	$175,063	$174,251	$182,035	$184,808

Table 4B-24 CC7A OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM (MAT) (CC7A) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- National Procurement					
Recurring funding	$1,436,586	$1,455,275	$1,474,282	$1,496,396	$1,518,842
Non-recurring funding (in-yr)	($62,397)	($86,999)	($87,800)	($54,116)	$0
Total funding	$1,374,189	$1,368,276	$1,386,482	$1,442,280	$1,518,842
- R&D					
Recurring funding	$94,535	$95,953	$97,392	$98,853	$100,336
Non-recurring funding (in-yr)	($51)	($51)	$0	$0	
Total funding	$94,484	$95,902	$97,392	$98,853	$100,336
Vote 5 - Corporate Accounts					
- Equipment					
Recurring funding	$1,411,368	$1,517,768	$1,516,588	$1,515,168	$1,515,168
Non-recurring funding (in-yr)	($173,185)	($103,732)	($109,975)	($164,053)	($152,750)
Total funding	$1,238,183	$1,414,036	$1,406,613	$1,351,115	$1,362,418
- R&D					
Recurring funding	$12,702	$12,702	$12,702	$12,702	$12,702
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$12,702	$12,702	$12,702	$12,702	$12,702
- Ammunition					
Recurring funding	$2,326	$2,375	$2,420	$2,466	$2,466
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$2,326	$2,375	$2,420	$2,466	$2,466

Table 4B-25 CC7A CORPORATE ACCOUNTS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC7A, CONTROLLED BY OTHER CCs ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 1,794 PYs	1,634	1,474			
- Military Pay [ADM(Per)]	$79,291	$74,717	$74,717	$74,717	$74,717

Table 4B-26 CC7A APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM (IE) (CC7B) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$15,674	$15,909	$16,147	$16,390	$16,635
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$15,674	$15,909	$16,147	$16,390	$16,635
Vote 5 - Operating Budgets					
- Recurring funding	$347	$352	$357	$363	$368
- Non-recurring funding (in-year only)	$846	$846	$846	$2,733	$2,883
Vote 5 Total	$1,193	$1,198	$1,203	$3,096	$3,251
Total Operating Budgets Expenditures	$16,867	$17,107	$17,350	$19,486	$19,886
Revenue Allocation	$0	$0	$0	$0	$0
Net Planned Level Allocation	$16,867	$17,107	$17,350	$19,486	$19,886

Table 4B-27 CC7B OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM (IE) (CC7B) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Environmental Program					
Recurring funding	$45,000	$42,000	$38,000	$34,000	$34,000
Non-recurring funding (in-yr)	$40,800	$44,300	$39,800	$39,976	$0
Total funding	$85,800	$86,300	$77,800	$73,976	$34,000
- Infrastructure Decom. (Non-	$28,920	$28,611	$8,919	$1,499	$1,509
Vote 5 - Corporate Accounts					
- Construction					
Recurring funding	$134,008	$135,068	$138,166	$141,466	$141,466
Non-recurring funding (in-yr)	$13,724	($23,596)	($44,276)	($132,600)	($139,600)
Total funding	$147,732	$111,472	$93,890	$8,866	$1,866
Vote 10 - Corporate Accounts					
Grants and Contributions	$0	$0	$0	$0	$0
Capital Assistance	$4,650	$4,650	$4,650	$4,650	$4,650

Table 4B-28 CC7B CORPORATE ACCOUNTS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC7B, CONTROLLED BY OTHER CCs ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 55 PYs	50	46			
- Military Pay [ADM(Per)]	$2,989	$2,873	$2,873	$2,873	$2,873

Table 4B-29 CC7B APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM (FIN CS) (CC8A) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$49,801	$50,550	$51,311	$52,083	$52,867
- Non-recurring funding (in-year only)	$12,030	$5,415	$0	$0	$0
Vote 1 Total	$61,831	$55,965	$51,311	$52,083	$52,867
Vote 5 - Operating Budgets					
- Recurring funding	$4,286	$4,334	$4,382	$4,432	$4,482
- Non-recurring funding (in-year only)	$104	$84	$84	$2,556	$2,744
Vote 5 Total	$4,390	$4,418	$4,466	$6,988	$7,226
Total Operating Budgets Expenditures	$66,221	$60,383	$55,777	$59,071	$60,093
Revenue Allocation	($659)	($662)	($672)	($677)	($690)
Net Planned Level Allocation	$65,562	$59,721	$55,105	$58,394	$59,403

Table 4B-30 CC8A OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC8A ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- NDHQ POL Recoverable	$8,874	$9,007	$9,142	$9,279	$9,418
- NDHQ Misc. Recoverable	$20,285	$20,528	$20,836	$21,148	$21,466
Vote 10 - Corporate Accounts					
- Grants	$14	$14	$14	$15	$15
- NATO Infrastructure	$45,000	$40,000	$38,000	$35,000	$35,000

- NATO Military Budgets	$97,828	$97,328	$94,128	$97,328	$97,328
- NATO Other	$260	$0	$0	$0	$0

Table 4B-31 CC8A CORPORATE ACCOUNTS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC8A, CONTROLLED BY OTHER CCs ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 437 PYs	432	428			
- Military Pay [ADM(Per)]	$18,578	$19,227	$19,227	$19,227	$19,227

Table 4B-32 CC8A APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM (POL COMM) (CC8B) ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$4,049	$4,110	$4,171	$4,234	$4,297
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$4,049	$4,110	$4,171	$4,234	$4,297
Vote 5 - Operating Budgets					
- Recurring funding	$546	$554	$563	$571	$580
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 5 Total	$546	$554	$563	$571	$580
Total Operating Budgets Expenditures	$4,595	$4,664	$4,734	$4,805	$4,877
Revenue Allocation	$0	$0	$0	$0	$0

Net Planned Level Allocation	$4,595	$4,664	$4,734	$4,805	$4,877

Table 4B-33 CC8B OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY ADM(POL) (CC8B) ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- MTAP					
Recurring funding	$6,950	$6,950	$6,850	$6,750	$6,750
Non-recurring funding (in-yr)	($1,200)	($1,200)	($1,200)	($1,200)	$0
Total funding	$5,750	$5,750	$5,650	$5,550	$6,750
Vote 10 - Corporate Accounts					
- MTAP	$3,178	$3,223	$3,376	$3,308	$3,725
- Pearson Peacekeeping Centre	$5,125	$4,973	$4,801	$5,357	$0
- Grants and Contributions	$2,244	$2,219	$2,219	$2,219	$2,169

Table 4B-34 CC8B CORPORATE ACCOUNTS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC8B, CONTROLLED BY OTHER CCs ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 43 PYs	39	36			
- Military Pay [ADM(Per)]	$2,553	$2,462	$2,462	$2,462	$2,462

Table 4B-35 CC8B APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY VCDS (CC8C) (LESS MND/DM/CDS) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$6,794	$6,792	$6,885	$6,980	$7,077
- Non-recurring funding (in-year only)	$3,423	$4,009	$3,700	$0	$0
Vote 1 Total	$10,217	$10,801	$10,585	$6,980	$7,077
Vote 5 - Operating Budgets					
- Recurring funding	$1,042	$1,058	$1,074	$1,090	$1,106
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 5 Total	$1,042	$1,058	$1,074	$1,090	$1,106
Total Operating Budgets Expenditures	$11,259	$11,859	$11,659	$8,070	$8,183
Revenue Allocation	$0	$0	$0	$0	$0
Net Planned Level Allocation	$11,259	$11,859	$11,659	$8,070	$8,183

able 4B-36 CC8C OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY VCDS (CC8C) (LESS MND/DM/CDS) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Cadets					
Recurring funding	$100,242	$101,087	$101,944	$102,813	$103,696
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$100,242	$101,087	$101,944	$102,813	$103,696
Vote 5 - Corporate Accounts					

- Cadets					
Recurring funding	$655	$665	$675	$685	$695
Non-recurring funding (in-yr)	$0	$0	$0	$0	$0
Total funding	$655	$665	$675	$685	$695
Vote 10 - Corporate Accounts					
- Grants & Contributions	$710	$710	$710	$710	$710

Table 4B-37 CC8C CORPORATE ACCOUNTS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC8C, CONTROLLED BY OTHER CCs ($000)	Planning Levels (Y)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 89 PYs	85	82			
- Military Pay [ADM(Per)]	$5,416	$5,458	$5,458	$5,458	$5,458
Vote 5 - Corporate Accounts					
- Non-Strategic Capital to be further apportioned to CCs 4A to 8F [ADM (Mat)]	$10,000	$25,000	$45,000	$55,000	$62, 500

Table 4B-38 CC8C APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC8C - MND ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Operating Budgets					
- Recurring funding	$1,495	$1,500	$1,505	$1,510	$1,515
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$1,495	$1,500	$1,505	$1,510	$1,515

Table 4B-39 MND CONTROLLED - CC8C OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC8C - DM ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Operating Budgets					
- Recurring funding	$652	$662	$672	$682	$692
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$652	$662	$672	$682	$692

Table 4B-40 DM CONTROLLED - CC8C OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY CC8C - CDS ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Operating Budgets					
- Recurring funding	$258	$262	$266	$270	$274
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$258	$262	$266	$270	$274

Table 4B-41 CDS CONTROLLED - CC8C OPERATING BUDGETS 1998-03

DOLLAR RESOURCES CONTROLLED BY CHIEF OF REVIEW SERVICES (CC8D) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$6,176	$6,269	$6,363	$6,458	$6,555

- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$6,176	$6,269	$6,363	$6,458	$6,555
Vote 5 - Operating Budgets					
- Recurring funding	$202	$205	$208	$211	$214
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 5 Total	$202	$205	$208	$211	$214
Total Operating Budgets	$6,378	$6,474	$6,571	$6,669	$6,769

Table 4B-42 CC8D OPERATING BUDGETS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC8D, CONTROLLED BY OTHER CCs ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
-- Reg F Structure 1 Apr 97 - 15 PYs	13	12			
- Military Pay [ADM(Per)]	$925	$892	$892	$892	$892

Table 4B-43 CC8D APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY JUDGE ADVOCATE GENERAL (CC8E) ($000)	Planning Levels (SBY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$13,913	$14,070	$14,281	$14,495	$14,713
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 1 Total	$13,913	$14,070	$14,281	$14,495	$14,713
Vote 5 - Operating Budgets					

- Recurring funding	$253	$257	$261	$265	$269
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 5 Total	$253	$257	$261	$265	$269
Total Operating Budgets	$14,166	$14,327	$14,542	$14,760	$14,982

Table 4B-44 CC8E OPERATING BUDGETS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC8E, CONTROLLED BY OTHER CCs ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 89 PYs	89	89			
- Military Pay [ADM(Per)]	$6,291	$6,571	$6,571	$6,571	$6,571

Table 4B-45 CC8E APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES CONTROLLED BY CHIEF PUBLIC AFFAIR (CC8F) ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Operating Budgets					
- Recurring funding	$4,200	$4,263	$4,326	$4,391	$4,457
- Non-recurring funding (in-year only)	$500	$500	$500	$500	$500
Vote 1 Total	$4,700	$4,763	$4,826	$4,891	$4,957
Vote 5 - Operating Budgets					
- Recurring funding	$0	$0	$0	$0	$0
- Non-recurring funding (in-year only)	$0	$0	$0	$0	$0
Vote 5 Total	$0	$0	$0	$0	$0

Total Operating Budgets	$4,700	$4,771	$4,842	$4,915	$4,988

Table 4B-46 CC8F OPERATING BUDGETS 1998-03

APPORTIONED CORPORATE ACCOUNTS FOR CC8F, CONTROLLED BY OTHER CCs ($000)	Planning Levels				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - Corporate Accounts					
- Reg F Structure 1 Apr 97 - 39 PYs	39	39			
- Military Pay [ADM(Per)]	$2,213	$2,312	$2,312	$2,312	$2,312

Table 4B-47 CC8F APPORTIONED CORPORATE ACCOUNTS 1998-03

DOLLAR RESOURCES MANAGED BY DB ON BEHALF OF PMB ($000)	Planning Levels ($BY)				
	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03
Vote 1 - VCDS Reserves					
- General Reserve + D2000	$23,435	$28,390	$30,000	$30,000	$30,000
- Operations Reserve	$20,000	$20,000	$20,000	$20,000	$20,000
- Transfer fee account (08TP)	$0	$5,000	$5,000	$5,000	$5,000
- Protected Reserves:					
A. Personnel Adjt. - Reg Force	$173,679	$280,579	$383,668	$456,322	$531,235
B. Personnel Adjt. - Res Force	$51,129	$66,981	$74,024	$83,081	$91,626
C. Personnel Adjt. - Civil Force	$3,100	$0	$0	$0	$0
D. Payment-In-Lieu-Taxes	$126,518	$126,518	$126,518	$126,518	$126,518
E. Miscellaneous	$312	$321	$330	$339	$348
Subtotal	$354,738	$474,399	$584,540	$666,261	$749,727
Vote 1 Total	$398,173	$527,789	$639,540	$721,261	$804,727
Vote 5 -VCDS Reserves					
- General	$0	$0	$0	$0	$0

- D2000 Investment Fund	$3,740	$3,729	$5,000	$5,000	$5,000
- Operations Reserve	$20,000	$20,000	$20,000	$20,000	$20,000
Vote 5 Total	$23,740	$23,729	$25,000	$25,000	$25,000
Vote 10 - VCDS Reserve					
- UN Haiti Trust Fund	$0	$0	$0	$0	$0
Total VCDS Reserves	$421,913	$551,518	$664,540	$746,261	$829,727

Table 4B-48 DEPARTMENTAL RESERVES PLANNING LEVELS FOR 1998-03

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Aid of the Civil Power

Armed assistance by the CF provided to provincial authorities following an appropriate request in any case in which a riot or disturbance of the peace is beyond the powers of civil authorities to suppress, prevent or deal with.

Accountability Framework

Defines the nature and scope of a department's responsibilities, its performance expectations and the monitoring and reporting requirements through which the Department will answer for the authority vested in it. The Planning, Reporting and Accountability Structure is the federal government's accountability framework.

Achievement

The degree to which the desired results were accomplished.

Advice and Information (output sub-category)

The activities associated with providing analysis and recommendations upon which decisions are made.

Budget-Year Dollars

Costs in budget-year dollars reflect the purchasing power of the dollar in the year the cost is incurred. Sometimes referred to as future dollars.

Business Line

See Defence Missions.

Business Plan

Identifies an organization's objectives, its strategies to achieve those objectives (given the environment in which the organization exists and the needs of its clients), the performance measures it will use to measure progress and to meet its performance goals (i.e., commitments and targets). The Business Plan responds to Key Result Expectations by setting Output Levels within the constraints of the DPG. They are also the primary vehicle for vertical accountability.

Capability

The ability to deal with the risks identified in the scenario associated with a Defence Mission Objective or the

risks associated with actual operations. Includes the availability of personnel and materiel as well as a quantitative and qualitative assessment.

Combat-capable

The state of organizations that reflects the ability to execute a combat mission.

Combat Service Support (AAP-6)

The support provided to combat forces, primarily in the fields of administration and logistics.

Command and Control

The activities, outputs, infrastructure, materiel and personnel to: direct, coordinate and control the generation and employment of forces; to provide and respond to strategic and operational guidance (doctrine and direction) and policy.

Command and Control Warfare (Proposed)

Command and Control Warfare is the military application of Information Warfare. It involves the integrated use of all military capabilities to influence, degrade, destroy or deny information to an adversary's command and control capabilities while protecting our own against similar actions.

Comprehensiveness

Degree to which all applicable and relevant information is included i.e., within the Business Plan, Service Level Agreement, etc.

Contingent Military Capability (Proposed)

The majority of the Defence Program is dedicated to providing Capabilities which respond to the long-term expectations of Government. These capabilities often exceed the requirements of day-to-day operations but provide a potential to carry out a range of possible tasks across a spectrum of operational intensity. Measuring outputs, in this context, demands a different approach than in most other areas of public expenditure through the measurement of the Contingent Military Capability. The assessment of outputs has to start with measurements that are directly observable in peacetime and which can be related to the combat capability outputs which are the ultimate objectives of defence policy. The precision required to specify the desired capability outputs will be derived through scenarios.

Contingency Operations

Those operations dealing with contingency events in support of Canadian interests at home and abroad, requiring the application of military forces or the provision of military assistance.

Cost

The direct and indirect costs of producing an output. The cost of an output can frequently be adjusted by selecting differing outcome and output targets.

Defence Missions (Business Lines)

An alignment of the major programmes and their expected results. The three fundamental roles for DND/CF relate to the protection of domestic security, to North America defence and to international security. These three broad missions represent our business lines and are expressed as the following Defence Missions: Defending Canada; Defending North America; and Contributing to International Security.

Defence Policy

The general set of ideas and plans that have been officially agreed to by the Government of Canada - generally stated in the Defence White Paper and other pronouncements by the Government and the Minister of National Defence.

Defence Policy Advice (output category)

All aspects of managing defence policy support (formulate, plan, conduct and coordinate).

Defence Team

The Defence Team includes everyone who is responsible to the Minister of National Defence and accountable to the Canadian public for executing the defence mission.

Deployability

The ability for personnel and materiel to be moved to a theatre of operations. Important considerations include force size, time required to be in theatre, distance of the operational theatre from the normal base of operations and the local conditions in the theatre.

Effectiveness

The degree to which the activity or process or output delivered the desired Key Result Expectation.

Efficiency

The measure of the relationship of outputs to inputs (resources) and is usually expressed in terms as a ratio.

Equipment (AAP-6)

All non-expendable items needed to outfit/equip an individual or organization.

Evaluation

A formal or informal assessment of performance based on an exercise that simulates the conditions described under a scenario or expected operational conditions.

Expenditure Management System (EMS)

The EMS is an approach aimed at balancing the delivery of essential programs and services to Canadians with the achievement of fiscal targets. A key feature of the balance between the delivery of essential programs and services and fiscal responsibility is the reallocation of resources from existing spending to new requirements.

Force Structure

The composition of the forces in terms of types of major units and their relationship to one another.

Geomatics

Those scientific and engineering activities involved in the capture, storage, analysis, processing, presentation, dissemination and management of geospatial information.

Humanitarian Aid (Proposed)

Activities conducted by military forces, mostly in urgent circumstances, to relieve human suffering, especially when local or governmental authorities are unable, or possibly unwilling, to provide adequate aid to the population. Humanitarian aid can take the form of protection against epidemics, provision of food aid, medical aid or assistance in public health efforts such as reestablishing essential infrastructures, with or without the consent of the State, if sanctioned by a UN resolution.

Information (APP-6)

Unprocessed data of every description which may be used in the production of intelligence.

Information Holding

Includes all information under the control of the organization, regardless of physical mode or medium in which such information is stored.

Information Management

The means through which an organization maximizes the efficiency with which it plans, collects, organizes, controls, disseminates, uses and disposes of its information, and through which it ensures that the value and potential value of that information is identified and exploited to the fullest extent.

Information Services

The leadership, expertise and resources necessary to enable an organization to manage the information it needs to carry out its mission.

Information Systems

The assembly of equipment, methods and procedures and, if necessary personnel, organized so as to accomplish specific information processing functions.

Information Technology

The group of technologies that deal specifically with the processing, handling, communication, and storage of information; their applications and associated software and equipment together with their interaction with humans and machines.

Information Warfare (CFP(J)5(4))

Information Warfare is the preservation of one's own information and information system while exploiting, disrupting or denying use of an adversary's information and/or information system.

Infrastructure (AAP-6)

A term generally applicable for all fixed and permanent installations, fabrications, or facilities for the support and control of military forces.

Inputs (or Resources)

Represent items such as overall program funding, full-time equivalents, operating and capital expenditures, and grants and contributions used in the provision of programs and services.

Key Results

See Outcomes/Objectives/Key Result Expectations.

Key Result Expectations

Key results which are expressed in sufficiently tangible terms to allow an Environmental Chief of Staff or Group Principle to decide upon the levels of outputs that are required to meet these expectations.

Mandated Programs (output category)

Activities, products and services associated with meeting programs that are imposed on the Department, generally from external agencies. There are three categories for mandated programs: government imposed, Department imposed; and Environmental Chief of Staff/Group Principal imposed. Examples include: government imposed - Official Languages and Employment Equity; Department imposed - Support Harassment Elimination and Defence Ethics; and ECS imposed - Flight Plan 97.

Materiel

Equipment or supply used by an organization or institution, or required by some work or enterprise. All items (including ships, tanks, self-propelled weapons, aircraft, etc., and related spares, repair parts, software and support equipment, but excluding real property, installations and utilities) necessary to equip, operate, maintain and support defence-related activities, without distinction as to their application for administrative or combat purposes.

Mission

An organization's mission and mandate refer to the purpose(s) it serves, or the reason(s) for its existence.

Mission Objectives

A subordinate part of a mission, under which capabilities are grouped.

Multi-purpose Forces

A flexible and combat-ready Total Force capable of operating effectively and efficiently in a multi-threat environment.

Objectives

Clear statements which reflect an organization's mission and mandate and are achievable and measurable. Objectives also set the direction for strategies and programs.

Operational Forces (output category)

Activities and outputs that are either directly involved in military operations or are part of a contingent capability to conduct military operations. Consists of forces (regular, reserve and mobilization), materiel and tactical/theatre service support. Includes collective and mission specific training.

Operational Information

Information, information systems, and information technology that facilitates the exchange of data, ideas and direction and which is focused on operations.

Operations

Either routine or emergent. Routine operations are generally activities that are either constabulary or conducted in Operations Other Than War. They can generally be planned for. Emergent operations are generally those that are conducted during periods of pre-hostility and hostilities. Constabulary or OOTW that arise but are unplanned are also emergent operations.

Operations Other than War (OOTW) (Proposed)

Encompasses the use of military capabilities across the range of military operations except those associated with sustained, large-scale combat operations usually associated with war. OOTW are very broad in scope and range from domestic operations within Canada to peace enforcement operations abroad.

Outcomes/Objectives/Key Results

A description of the actual effect, benefit or consequence that occurs (either in the short-term or long-term) due to the output of a program, process or activity - the overall result of a group of selected outputs over time to achieve a specific purpose. The hierarchical expression of these effects is in the order of Outcome => Objective => Key Result.

Outcome Measures

Identify what is to be achieved by an organization, a program or a service. They are intended to define the

actual impact of an organization's actions. Outcome measures can be defined in terms of short-term, intermediate, and long-term impacts.

Outputs

The direct products and services produced through processes or activities without specific reference to their ultimate purpose. The difference between an output and an outcome is that an output is product focused and an outcome is impact, consequence or results focused. For DND/CF the categories of outputs are: Defence Policy (Departmental Level only); Operational Forces; Command and Control; Support to Operations; and Support to Broad Government Programs (Defending Canada Defence Mission only).

Output Targets

Output indicators are managerial indicators. For example, they will track the percentage of a Business Plan, Service Level Agreement or Mandated Program that was achieved. The targets within these documents are the output targets. They include targets that describe reach, range of products/services, effectiveness or cost. These outcome targets describe the desired state that is to be achieved in order to meet the outcome key results.

Peace-building (Proposed)

Post-conflict action to identify and support structures which will tend to strengthen and solidify a political settlement in order to avoid a return to conflict. It includes mechanisms to identify and support structure which will tend to consolidate peace, advance a sense of confidence and well-being and support economic reconstruction, and may require military as well as civilian involvement.

Peace Enforcement (Proposed)

The use of military means to restore peace in an area of conflict. This can include dealing with an inter-State conflict or with internal conflict to meet a humanitarian need or where state institutions have largely collapsed.

Peacekeeping (Proposed)

The activities to prevent, contain, moderate and/or terminate the hostilities between or within States, through the medium of an impartial third party intervention, organized and directed internationally. This intervention is conducted using military forces, police and civilians with the consent of the main belligerents, to complement the diplomatic conflict resolution process and, to restore and maintain peace.

Peacemaking (Proposed)

Diplomatic initiatives conducted after the commencement of a conflict, with the aim of establishing a peaceful settlement. They can include the provision of good offices, mediation, conciliation and such actions as diplomatic isolation and sanctions.

Peace Support Operations (Proposed)

A generic term, covering a range of activities including conflict prevention, peacemaking, peacekeeping, peace enforcement, peace-building and humanitarian aid missions.

Performance

The accomplishment of actions that transform inputs (through process and activity) to outputs and outcomes. It includes the actions accomplished to create a condition in which there is a potential to perform (e.g. contingent capability).

Performance Accomplishments

Key accomplishments by which an organization may be judged with respect to the extent to which performance expectations have been met. Performance accomplishments should be reported in relation to previously stated performance expectations (and related performance targets and performance commitments).

Performance Expectations

What is to be achieved with the resources provided (this is similar to performance measures). Some define expectations as a desired level of service, output, quality or outcome which can be measured and compared to the actual level provided (this is similar to performance standards).

Performance Framework

Translates objectives (including, where necessary, strategies and programs) into performance measures and performance indicators. Identifies, for each performance indicator, data sources and data collection methods.

Performance Indicator

Performance indicators are the quantification or qualification of a performance measure. One or more performance indicators may be needed depending on how hard it is to quantify a performance measure.

Performance Measures

Qualitative or quantitative attributes that must be measured in order to determine whether the expected results are being achieved. Some examples: capability; readiness; sustainabilty; deployability; timeliness; or customer satisfaction. They may be further analysed in terms of their composite elements such as personnel, equipment, policies, plans, doctrine, partnerships etc. and prioritized in terms of criticality. These analysis elements may be broken down into greater classifications of granularity at subordinate levels.

Performance Reports

Documents which provide the information necessary to judge how successful a program or business line has been in terms of accomplishing performance targets and commitments.

Performance Standards

Specific quantitative targets and qualitative goals against which actual outputs or outcomes will be compared. An example might be satisfying 98% of supply requests on time.

Personnel (output sub-category)

The Department's human resources including their organization, competencies and responsibilities.

Planning, Reporting and Accountability Structure (PRAS)

The accountability framework, approved by the Treasury Board of Canada, and used by federal government departments. For each business line (Defence Mission) it requires an objective, a description, key results that will be reported in planning and performance documents, a performance measurement strategy and the position in the organization accountable for achieving key results.

Plans (output sub-category)

Resource usage documents which capture commitments for performance, for example: Business Plans, Service Level Agreements, and Long Term Capital Plans.

Products and Services (output sub-category)

The results of activities. Examples include: materiel acquired, number of students trained, advice and information provided.

Reach

The beneficiaries of a program/service/policy. Reach at the output level is generally specific and can be enumerated (e.g. Department of Fisheries and Oceans benefits from CF Maritime surveillance activities). The reach of the broader outcome level of results refers to the ultimate beneficiaries such as a sector of the economy or all Canadians.

Readiness

The level of preparedness (materiel, personnel) to respond to the risk described in a scenario or to an actual emergent operation. A state of readiness can be increased over time through recruiting, training or increased materiel capability. A reduced state of readiness is maintained to reduce the wear and tear on personnel and equipment and to reduce costs. Applicable readiness states are: High, Normal, Reduced, and Mobilization.

Readiness State

Identifies the overall operational capability required to perform a task, and is assigned to a unit or formation by the responsible commander using the five components of personnel, equipment, training, service support and command and control.

Relevance

The importance of policy or guidance to the actual operation of DND/CF.

Report on Plans and Priorities

Pilot reports which provide departmental estimates information to Parliament on departmental plans and expected performance. The Pilot Reports generally include information such as mission/mandate, objectives, strategies and programs, inputs, activities, outputs, outcomes, and performance measures.

Response Time

The time between issuance of a warning order and the requirement for a tasked element to be ready to respond. This time is measured in minutes, hours or days and is based on having the element ready at the appropriate level of operational capability in its normal location. It does not include transit time to the area of operations.

Results Expectation

An articulation of what is to be achieved with the resources provided. A results expectation is a desired target level of performance, service, output or outcome expressed as a tangible, measurable objective, and against which actual performance can be measured. They include and can be expressed at high levels in terms of outcomes, objectives, key results; and at lower levels in terms of capability requirements, mission objectives, task objectives, performance objectives and outputs.

Scenario

An outline of a planned series of events (real or imagined) including specifications as the various scenes and situations, cast of characters and detailed direction for the stage settings and the development of events.

Scenario Based Capability Planning

Based on assessments of the external and internal environments at various points into the future, scenarios of capability output requirements are identified and established upon which plans are developed and resources assigned.

Scenario Based Standards or Targets

Standards or targets established on the basis of the most likely scenarios in which a given contingent output will be required. This may allow a performance standard at a considerably lower level than the maximum potential. For example, although a fighter squadron may have the potential to be ready in 30 days, the most likely scenario of it being required would allow 90 days to establish combat readiness. Therefore, the readiness standard is established at 90 days.

Service Level Agreement

The means for ensuring coherence across functional organizations by establishing the level of support that one Capability Component provides another either in the conduct of operations or in the management of apportioned corporate accounts. Service Level Agreements establish horizontal accountability and include information pertinent to service standards.

Service Standard

Standards of service promised to a client, customer, stakeholder, etc., which include such elements as descriptions of the service to be provided, service pledges or principles, delivery targets, and complaint and redress mechanisms.

Strategic Guidance

Broad guidance for the Department regarding priorities, required capabilities, responsibilities and resourcing. Can exist at a variety of levels. At the highest level it is captured in the Defence Planning Guidance. It broadly includes extant guidance, plans, doctrine and operational direction.

Strategies and Programs

Represent the approaches an organization follows in fulfilling its objectives.

Support to Broad Government Programs (output category)

The activities, outputs, infrastructure, materiel and personnel that enable DND/CF to comply with legislation, regulation and government policy. In addition, the activities, outputs, infrastructure, materiel and personnel that DND/CF, as a national institution, uses to contribute to the realization of Canadian unity, values and quality of life.

Support to Operations (output category)

The activities, outputs, infrastructure, materiel and personnel to manage and control the support of operational forces in accomplishing Defence Missions.

Sustainability

The time that consumables such as critical spares, Petroleum, Oils and Lubricants, munitions and food can be maintained enabling forces to remain engaged in operations. The usage of these items is heavily dependent on the nature of the conflict. Operations other than war and periods leading up to hostilities will generally use significantly less consumables, especially munitions, than during periods of hostilities.

Sustainment

The requirement for a military force to maintain its operational capability for the duration required to achieve its objectives. Sustainment consists of the continued supply of consumables, and the replacement of combat losses and non-combat attrition of equipment and personnel.

Systems (output sub-category)

Management and information systems - degree of connectivity, degree and functionality of operational (non-tactical) systems, degree and functionality of management/executive decision support systems.

Technical Services

Support elements available on static military bases, affecting the material needs of the CF. These services encompass supply, maintenance, construction engineering, transportation and information systems and technology.

Total Force

The mix of Regular Force and Reserve Force members that will produce a cost-effective multi-purpose combat capability at the required readiness.

Volume

The quantity of an output.

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List of Abbreviations

AAP	Allied Administrative Publications
ACV	Armoured Combat Vehicle
APC	Armoured Personnel Carrier
ADM(DIS)	Assistant Deputy Minister (Defence Information Services)
ADM(Fin CS)	Assistant Deputy Minister (Finance and Corporate Services)
ADM(IE)	Assistant Deputy Minister (Infrastructure and Environment)
ADM(Mat)	Assistant Deputy Minister (Materiel)
ADM(Per)	Assistant Deputy Minister (Personnel)
ADM(Pol)	Assistant Deputy Minister (Policy)
AEW	Airborne Early Warning
AFC	Armed Forces Council
AIRCOM	Air Command
APP	Allied Procedures Publications
ARRC	Allied Command Europe Rapid Reaction Corps
ASC	Advanced Surgical Centre
ASD	Alternative Service Delivery
ATL	Advanced Training List
$BY	Budget-Year Dollar
BP	Business Plan
BTL	Basic Training List
C^2	Command Control
C^2W	Command and Control Warfare
CANUS	Canada-United States
CAS	Chief of the Air Staff
CC	Capability Component
CCO	Canadian Cadet Organizations
CCO/CIC	Canadian Cadet Organization/Cadet Instructors Cadre
CCU	Commodore Convoy Unit
CDS	Chief of the Defence Staff
CF	Canadian Forces
CFB	Canadian Forces Base
CFNA	Canadian Forces Northern Area
CFRETS	Canadian Forces Recruitment, Education and Training Systems
CFS	Canadian Forces Station

CFSRS	Canadian Forces Supplementary Radio System
CHS	Chief Health Services
CLS	Chief of the Land Staff
CMG	Candian Medical Group
CMS	Chief of the Maritime Staff
COP	Contingency Operations Plan
CPA	Chief Public Affairs
C Res & Cdts	Chief Reserves and Cadets
CRP	Control and Reporting Post
CRS	Chief Review Services
CSE	Communications Security Establishment
CSG	Canadian Support Group
DCDS	Deputy Chief of the Defence Staff
DCLS	Director Continous Learning Strategies
DDH	Helicopter Carrying Destroyer
DEPR	Director Establishment and Personnel Requirements
DER	Defence Expenditure Reductions
DFAIT	Department of Foreign Affairs and International Trade
DFO	Department of Fisheries and Oceans
DGMRS	Director General Management Renewal Services
DGSP	Director General Strategic Planning
DISO	Defence Information System Organization
DM	Deputy Minister
DMC	Defence Management Committee
DMS	Defence Management System
DND	Department of National Defence
DND CIO	Defence Chief Information Officer
DPG	Defence Planning Guidance
DPQ	Defence Planning Questionnaire
DSP	Defence Services Program
ECS	Environmental Chief of Staff
EE	Employment Equity
EEA	Employement Equity Act
EMS	Expenditure Management System
EPC	Emergency Preparedness Canada
EPM	Equipment Program Management
EW	Electronic Warfare
FAO	Foreign Operations Agency
FFH	Helicopter Carrying Frigate
FMAS	Financial and Managerial Accounting System
FPS	Force Planning Scenario

FTE	Full Time Equivalent
FY	Fiscal Year
GDP	Gross Domestic Product
GMP	General Military Plan
GP	Group Principal
HQ	Headquarters
HMCS	Her Majesty's Canadian Ship
HR	Human Resources
IH	Information Holding
IIE	Integrated Information Environment
IM	Information Management
IMI	Information Management Structure
IM MDP	IM Master Development Plan
IO	Information Operations
IOCC	Information Operations Coordination Cell
IOSC	Information Operations Steering Committee
IRF	Immediate Reaction Force
IT	Information Technology
IT&E	Individual Training and Education
ITMIS	Individual Training Management Information System
IW	Information Warfare
JAG	Judge Advocate General
JFHQ	Joint Force Headquarters
JTF	Joint Task Force
LFC	Land Force Command
LOU	Letter of Understanding
LTCP	Long Term Capital Plan
MARCOM	Maritime Command
MARLANT	Maritime Forces Atlantic
MARPAC	Maritime Forces Pacific
MCF	Main Contingency Force
MCDV	Maritime Coastal defence Vessel
Mil PY	Military Person-Year
MIS	Measures, Indicators and Standards
MND	Minister of National Defence
MOS	Military Occupation Structure
MOU	Memorandum of Understanding
MR	Miscellaneous Requirements
MSA	Martime Support Auxiliary
MSP	Munition Supply Program
MTAP	Military Training Assistance Program

NATO	North Atlantic Treaty Organization
NAVRES HQ	Naval Reserve Headquarters
NBC	Nuclear Biological Chemical
NCS	Naval Control of Shipping
NDHQ	National Defence Headquarters
NER	Nuclear Emergency Response
NGO	Non-governmental Organization
NORAD	North American Aerospace Defence
NORAD	North American Aerospace
OUTCAN	Defence Outside Canada
NP	National Procurement
NSS	National Search and Rescue Secretariat
O&M	Operations and Maintenance
OCI	Office of Collateral Interest
OGD	Other Government Department
OL	Official Languages
OLA	Official Language Act
OOTW	Operations Other than War
OPI	Office of Primary Interest
PR	Program Review
P Res	Primary Reserve
PfP	Partnership for Peace
PMB	Program Management Board
PMSL	Project Management Source List
PRAS	Planning, Reporting and Accountability Structure
PY	Person-Year
R&D	Research and Development
R&O	Repair and Overhaul
RCMP	Royal Mounted Canadian Police
ROM	Rough Order of Magnitude
RRF	Rapid Reaction Force
S&T	Science and Technology
SAR	Search and Rescue
SCONDVA	Standing Committee on National Defence and Veterans Affairs
SCRR	Special Commission on the Restructuring of the Reserves
SHR	Supplementary Holding Reserve
SHRPG	Strategic Human Resource Planning Guidance
SIGINT	Signals Intelligence
SLA	Service Level Agreement
SNFL	Standing Naval Force Atlantic
SRR	Supplementary Ready Reserve

SSE	Satellite Support Establishment
SSK	Diesel Submarine
STRL	Short Term Resource List
SUP	Support Plan
Supp Res	Supplementary Reserves
SUTL	Subsitized University Training List
SWE	Salary Wage Envelope
TB	Treasury Board
TBC	To be confirmed
TBS	Treasury Board Secretariat
UN	United Nations
US	United States
US DoD	US Department of Defence
COLOG	Cooperative Logistics
VCDS	Vice Chief of the Defence Staff
WMD	Weapons of Mass Destruction

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